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

#### (1) Executive Director

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

#### (2) Colorado State Patrol

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

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

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

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

## (4) Division of Criminal Justice

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

#### (5) Colorado Bureau of Investigation

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

#### **Department Total**

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

	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	<del>,                                      </del>									
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	<b>†</b>
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 /	<del>-</del>		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	<del></del>						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	
	* -	l l	,	L	<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		\$69,519	
Cash Funds Exempt /	<b>\$</b> 0		\$775,171		\$830,476		\$830,476		\$830,476	
	¢0		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	<b>\$</b> 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 /	<b>,</b>		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		<b>ψ.00,000</b>		<b>\$</b> 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)           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	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	<del>                                      </del>	\$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	

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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 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	

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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-	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	

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	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

3-68 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				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 /			<b>1</b> 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 /					<b>^</b>		<b>^</b>			
Reappropriated Funds	\$44,270		\$0		\$67,043		\$67,043		\$67,043	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
19										
xpenditures	<b>#040.077</b>	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	

3-69 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	. ,		-							
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	

3-70 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	
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	<del>'                                    </del>				T		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	1 1	N/A		N/A	

3-75 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
) 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	<del>                                     </del>
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	<del>                                     </del>
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		\$102,139		N/A		Ψ0 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	\$1,907,259	0.0	\$1,907,259 \$756,071	0.0	\$1,907,259	0.0	\$1,907,259	0.0	\$1,907,259	<del>  U.</del>
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	

3-76 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	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>	•	<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		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		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Executive Director's Office</b> 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 General Fund Cash Funds HUTF	\$1,031,906 \$15,455 \$3,253 \$483,886	0.0	\$1,140,653 \$0 \$3,760 \$496,957	0.0	\$1,137,818 \$0 \$3,737 \$497,487	0.0	\$1,137,818 \$0 \$3,737 \$497,487	0.0	\$1,137,818 \$0 \$3,737 \$497,487	0
Cash Funds Exempt /			·						· · ·	
Reappropriated Funds	\$529,312		\$639,936		\$636,594		\$636,594		\$636,594	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	Щ.

3-78 Department of Public Safety

	FY 2006-	07	FY 2007-08	3	FY 2008-09	)	FY 2008-0	09 FY 2009		0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	<del>, '                                   </del>				1		21/4	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			1				•			
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	4
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	1
				•	-					
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		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Executive Director's Office</b> 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	
Reappropriated Funds	\$699		(\$9,559)		\$0		\$0		N/A	
Federal Funds  otal Appropriation	\$229		(\$1,411)	I	N/A		N/A		N/A	<u> </u>
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	<del></del>			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 <b>т</b> оо о <b>т</b> т	0.01	<b>#</b> 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	<b>007.407</b>	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 /									<b>.</b>	
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		<b>***</b>	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 /	<b>400,00</b> 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-					<b>l</b>		
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-	<del>,                                      </del>									
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	<b></b>
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	<del>, '                                   </del>									
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- <sup>-</sup> Total Funds	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	<b>ФЕО 000</b>	0.0	<b>\$50,000</b>	
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		<b>⊅</b> 0		\$0	
	¢o.		¢o.		<b>.</b>		Φ0		<b>.</b>	
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-		<del> </del>								
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	<del>,                                      </del>				_					
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	

3-91 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-			_	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	

3-92 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 / 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	

3-93 Department of Public Safety

	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			<del>-</del>						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

3-94 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
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

3-95 Department of Public Safety

	FY 2006-0	07	FY 2007-08	3	FY 2008-09	FY 2008-09			FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
00.00.004.0.4.1.0										
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		<b>C</b> 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	-

3-96 Department of Public Safety

	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 reth 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	(

3-97 Department of Public Safety

	FY 2006	-07	FY 2007-08	FY 2007-08		FY 2008-09		9	FY 2009-10	
	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

3-98 Department of Public Safety

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

# (1) Executive Director's Office (A) Administration, Personal Services

Total Funds	\$2,292,137	\$2,450,896	\$2,298,775	\$2,757,007	\$2,442,922
General Fund	\$213,766	\$254,536	\$0	\$458,232	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
HUTF	\$24,742	\$24,618	\$30,163	\$30,163	\$30,163
Public Safety Special Revenue, 407	\$24,742	\$24,618	\$30,163	\$30,163	\$30,163
Cash Funds Exempt / Reappropriated Funds	\$2,053,629	\$2,171,742	\$2,268,612	\$2,268,612	\$2,412,759
Indirect Collections, 100	\$2,053,629	\$2,171,742	\$2,268,612	\$2,268,612	\$2,412,759
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

# (1) Executive Director's Office (A) Administration, Group Health, Life and Dental, Short-Term Disability, Amortization Equalization Disbursement, Supplemental Amortization Equalization, Salary Survey, Performance Based Pay, Shift Differential

Total Funds	\$7,704,107	\$10,220,478	\$15,658,671	\$15,658,671	\$15,407,947
General Fund	\$660,306	\$1,089,339	\$2,969,094	\$2,969,094	\$2,821,601
Cash Funds	\$218,846	\$311,411	\$841,806	\$841,806	\$819,729
Various Sources	\$218,846	\$311,411	\$841,806	\$841,806	\$819,729
HUTF	\$6,361,206	\$8,355,590	\$10,403,547	\$10,403,547	\$10,313,278
Public Safety Special Revenue, 407	\$6,361,206	\$8,355,590	\$10,403,547	\$10,403,547	\$10,313,278
Cash Funds Exempt / Reappropriated Funds	\$463,749	\$464,138	\$781,333	\$781,333	\$742,716
Various Sources	\$463,749	\$464,138	\$781,333	\$781,333	\$742,716
Federal Funds	\$0	\$0	\$662,891	\$662,891	\$710,623
Fund Name and Number	\$0	\$0	\$662,891	\$662,891	\$710,623

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

#### (1) Executive Director's Office (A) Administration, Workers' Compensation

Total Funds	\$1,675,387	;	\$1,731,662	\$2,208,521	\$2,208,521	\$2,211,873
General Fund	\$0		\$0	\$0	\$0	\$0
Cash Funds	\$0		\$0	\$0	\$0	\$0
Fund Name and Number	\$0		\$0	\$0	\$0	\$0
HUTF	\$0		\$0	\$0	\$0	\$0
Public Safety Special Revenue, 407	\$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
Indirect Collections, 100	\$1,675,387	(	\$1,731,662	\$2,208,521	\$2,208,521	\$2,211,873
Federal Funds	\$0		\$0	\$0	\$0	\$0
Fund Name and Number	\$0		\$0	\$0	\$0	\$0

#### (1) Executive Director's Office (A) Administration, Operating Expenses

Total Funds	\$157,857	\$161,645	\$161,645	\$161,645	\$165,549
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
HUTF	\$0	\$0	\$0	\$0	\$0
Public Safety Special Revenue, 407	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$157,857	\$161,645	\$161,645	\$161,645	\$165,549
Indirect Collections, 100	\$157,857	\$161,645	\$161,645	\$161,645	\$165,549
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

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

#### (1) Executive Director's Office (A) Administration, Legal Services

Total Funds	\$143,198	\$145,705	5	\$158,686	\$158,686	\$158,686
General Fund	\$0	\$0		\$0	\$0	\$0
Cash Funds	\$0	\$0		\$0	\$0	\$0
Fund Name and Number	\$0	\$0		\$0	\$0	\$0
HUTF	\$0	\$0		\$0	\$0	\$0
Public Safety Special Revenue, 407	\$0	\$0		\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$143,198	\$145,705		\$158,686	\$158,686	\$158,686
Indirect Collections, 100	\$143,198	\$145,705		\$158,686	\$158,686	\$158,686
Federal Funds	\$0	\$0		\$0	\$0	\$0
Fund Name and Number	\$0	\$0		\$0	\$0	\$0

#### (1) Executive Director's Office (A) Administration, Purchase of Services from Computer Center

Total Funds	\$216,377	(\$96,771)	\$67,043	\$67,043	\$67,043
General Fund	\$172,107	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
HUTF	\$0	\$0	\$0	\$0	\$0
Public Safety Special Revenue, 407	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$44,270	(\$96,771)	\$67,043	\$67,043	\$67,043
Indirect Collections, 100	\$44,270	(\$96,771)	\$67,043	\$67,043	\$67,043
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

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

#### (1) Executive Director's Office (A) Administration, Multiuse Network Payments

Total Funds	\$859,790	\$1,158,213	\$1,198,201	\$1,198,201	\$1,198,201
General Fund	\$0	\$0	\$0	\$0	\$25,430
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
HUTF	\$42,495	\$42,495	\$42,495	\$42,495	\$42,495
Public Safety Special Revenue, 407	\$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
Indirect Collections, 100	\$817,295	\$1,115,718	\$1,155,706	\$1,155,706	\$1,130,276
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

#### (1) Executive Director's Office (A) Administration, Payment to Risk Management and Self Insured Property Funds

Total Funds	\$732,869	\$794,223	\$985,251	\$985,251	\$985,251
General Fund	\$324,811	\$340,704	\$408,543	\$408,543	\$408,543
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
HUTF	\$12,488	\$12,039	\$12,039	\$12,039	\$12,039
Public Safety Special Revenue, 407	\$12,488	\$12,039	\$12,039	\$12,039	\$12,039
Cash Funds Exempt / Reappropriated Funds	\$395,570	\$441,480	\$564,669	\$564,669	\$564,669
Indirect Collections, 100	\$395,570	\$441,480	\$564,669	\$564,669	\$564,669
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

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

#### (1) Executive Director's Office (A) Administration, Vehicle Lease Payments

Total Expenditures / Appropriation	/ Request				
Total Funds	\$36,072	\$25,360	\$50,454	\$50,454	\$46,581
General Fund	\$14,236	\$3,149	\$16,614	\$16,614	\$13,197
Cash Funds	\$2,675	\$2,675	\$2,258	\$2,258	\$1,802
Fireworks Licensing	\$2,675	\$2,675	\$2,258	\$2,258	\$1,802
HUTF	\$0	\$0	\$0	\$0	\$0
Public Safety Special					
Revenue, 407	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$19,161	\$19,536	\$31,582	\$31,582	\$31,582
Limited Gaming	\$2,748	\$4,799	\$11,250	\$11,250	\$11,250
Indirect Collections, 100	\$16,413	\$14,737	\$20,332	\$20,332	\$20,332
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
i und Name and Number	ΨΟ	ΨΟ	ΨΟ	φυ	<del> </del>

#### (1) Executive Director's Office (A) Administration, Leased Space

Total Funds	\$1,682,251	\$1,742,478	3	\$1,907,259	\$1,907,259	\$1,907,259
General Fund	\$493,345	\$756,07°		\$858,230	\$858,230	\$858,230
Cash Funds	\$0	\$(		\$30,057	\$30,057	\$30,057
Various Sources	\$0	\$(	)	\$30,057	\$30,057	\$30,057
HUTF	\$410,384	\$438,642	:	\$464,329	\$464,329	\$464,329
Public Safety Special						
Revenue, 407	\$410,384	\$438,642	2	\$464,329	\$464,329	\$464,329

	FY 2006-07	FY 2007-08	<u>-</u>	_	FY 2008-09	FY 2008-09	=	FY 2009-10
	Actuals	Actuals			Appropriated	Estimate		Request
Cash Funds Exempt /								
Reappropriated Funds	\$778,522	\$547,765			\$554,643	\$554,643		\$554,643
Divisional Indirect Collections	\$56,074	\$500,286			\$95,284	\$95,284		\$95,284
Various Sources	\$0	\$0			\$0	\$0		\$0
Limited Gaming	\$38,163	\$47,479			\$55,122	\$55,122		\$55,122
Indirect Collections, 100	\$684,285	\$0			\$404,237	\$404,237		\$404,237
Federal Funds	\$0	\$0			\$0	\$0		\$0
Fund Name and Number	\$0	\$0			\$0	\$0		\$0

## (1) Executive Director's Office (A) Administration, Capitol Complex Leased Space

Total Funds	\$1,031,906	\$1,138,620	\$1,137,818	\$1,137,818	\$1,233,838
General Fund	\$15,455	\$0	\$0	\$0	\$75,240
Cash Funds	\$3,253	\$3,760	\$3,737	\$3,737	\$3,737
Applicant Print Fee	\$3,253	\$3,760	\$3,737	\$3,737	\$3,737
HUTF	\$483,886	\$496,957	\$497,487	\$497,487	\$518,267
Public Safety Special Revenue, 407	\$483,886	\$496,957	\$497,487	\$497,487	\$518,267
Cash Funds Exempt / Reappropriated Funds	\$529,312	\$637,904	\$636,594	\$636,594	\$636,594
Divisional Indirect Collections	\$69,994	\$93,741	\$70,061	\$70,061	\$70,061
Applicant Print Fee	\$9,138	\$11,642	\$10,496	\$10,496	\$10,496
Indirect Collections, 100	\$450,180	\$532,522	\$556,037	\$556,037	\$556,037
Federal Funds	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0

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

#### (1) Executive Director's Office (A) Administration, Communication Services Payments

Total Funds	\$789,677	\$598,638	\$629,954	\$629,954	\$629,954
General Fund	\$10,555	\$0	\$0	\$0	\$0
Cash Funds	\$17,609	\$12,340	\$14,553	\$14,553	\$14,553
E-470 Toll Road Authority	\$17,609	\$12,340	\$0	\$0	\$0
Various Sources	\$0	\$0	\$14,553	\$14,553	\$14,553
HUTF	\$737,191	\$555,959	\$570,020	\$570,020	\$570,020
Public Safety Special Revenue, 407	\$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
Indirect Collections, 100	\$8,634	\$17,992	\$24,200	\$24,200	\$24,200
Limited Gaming	\$15,688	\$12,347	\$0	\$0	\$0
Various Sources	\$0	\$0	\$14,853	\$14,853	\$14,853
Federal Funds	\$0	\$0	\$6,328	\$6,328	\$6,328
Fund Name and Number	\$0	\$0	\$6,328	\$6,328	\$6,328

## (1) Executive Director's Office (A) Administration, Utilities

Total Expenditures / Appropriatio	n / Request				
Total Funds	\$86,578	\$87,407	\$87,407	\$87,407	\$87,407
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
HUTF	\$85,907	\$85,907	\$85,907	\$85,907	\$85,907
Public Safety Special	<b>\$95.007</b>	Ф05 007	<b>POE 007</b>	¢05.007	¢05,007
Revenue, 407	\$85,907	\$85,907	\$85,907	\$85,907	\$85,907

	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	•	FY 2009-10 Request
Cash Funds Exempt /				1		1
Reappropriated Funds	\$671	\$1,500	\$1,500	\$1,500		\$1,500
Limited Gaming	\$671	\$1,500	\$1,500	\$1,500		\$1,500
Federal Funds	\$0	\$0	\$0	\$0		\$0
Fund Name and Number	\$0	\$0	\$0	\$0		\$0

#### (1) Executive Director's Office (A) Administration, Distributions to Local Government

Total Funds	\$18,520		\$32,979	\$50,000	\$50,000	\$50,000
General Fund	\$0		\$0	\$0	\$0	\$0
Cash Funds	\$18,520		\$32,979	\$50,000	\$50,000	\$50,000
100 General Fund, CRS 42-20						
197	\$18,520		\$32,979	\$50,000	\$50,000	\$50,000
HUTF	\$0		\$0	\$0	\$0	\$0
Public Safety Special Revenue, 407						
Cash Funds Exempt /						
Reappropriated Funds	\$0		\$0	\$0	\$0	\$0
Limited Gaming		_				
Federal Funds	\$0		\$0	\$0	\$0	\$0
Fund Name and Number	\$0		\$0	\$0	\$0	\$0

#### (1) Executive Director's Office (B) Special Programs, (1) Witness Protection Program, Witness Protection Fund

Total Expenditures / Appropri	ation / Request							
Total Funds	\$50,000	\$90,000		\$50,000		\$50,000		\$100,000
General Fund	\$50,000	\$90,000		\$50,000		\$50,000		\$100,000
Cash Funds	\$0	\$0		\$0		\$0		\$0
Interest Earned	\$0	\$0		\$0		\$0		\$0

	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	-	FY 2008-09 Estimate	-	FY 2009-10 Request
HUTF	\$0	\$0	\$0		\$0		\$0
Public Safety Special Revenue, 407	\$0	\$0	\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0		\$0		\$0
Witness Protection Fund, 269							
Federal Funds	\$0	\$0	\$0		\$0		\$0
Fund Name and Number	\$0	\$0	\$0		\$0		\$0

# (1) Executive Director's Office (B) Special Programs, (1) Witness Protection Program, Witness Protection Fund Expenditures

Total Funds	\$71,046	\$88,890	\$50,000	\$50,000	\$100,000
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$1,305	\$0	\$0	\$0	\$0
Interest Earned	\$1,305	\$0	\$0	\$0	\$0
HUTF	\$0	\$0	\$0	\$0	\$0
Public Safety Special					
Revenue, 407	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$69,741	\$88,890	\$50,000	\$50,000	\$100,000
Witness Protection Fund, 269	\$69,741	\$88,890	\$50,000	\$50,000	\$100,000
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

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

#### (1) Executive Director's Office (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Personal Services

Total Funds	\$1,108,818	\$999,719	\$1,089,309	\$1,131,978	\$1,131,978
General Fund	\$66	\$77,103	\$0	\$42,669	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
HUTF	\$0	\$0	\$0	\$0	\$0
Public Safety Special Revenue, 407	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$793,794	\$807,669	\$841,057	\$841,057	\$883,726
Indirect Collections, 100	\$793,794	\$807,669	\$841,057	\$841,057	\$883,726
Federal Funds	\$314,958	\$114,947	\$248,252	\$248,252	\$248,252
Fund Name and Number	\$314,958	\$114,947	\$248,252	\$248,252	\$248,252

#### (1) Executive Director's Office (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Operating Expenses

Total Funds	\$342,786	\$163,597	\$200,502	\$200,502	\$200,502
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
HUTF	\$0	\$0	\$0	\$0	\$0
Public Safety Special Revenue, 407	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$126,502	\$150,502	\$150,502	\$150,502	\$150,502
Indirect Collections, 100	\$126,502	\$150,502	\$150,502	\$150,502	\$150,502
Federal Funds	\$216,284	\$13,095	\$50,000	\$50,000	\$50,000
Fund Name and Number	\$216,284	\$13,095	\$50,000	\$50,000	\$50,000

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

#### (1) Executive Director's Office (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System (CICJIS), Leased Equipment

Total Funds	\$24,000		\$0	\$0		\$0		\$0
General Fund	\$0	N/A		\$0	N/A		N/A	
Cash Funds	\$0	N/A		\$0	N/A		N/A	
Fund Name and Number	\$0		\$0	\$0		\$0		\$0
HUTF	\$0	N/A		\$0	N/A		N/A	
Public Safety Special Revenue, 407								
Cash Funds Exempt / Reappropriated Funds	\$24,000	N/A		\$0	N/A		N/A	
Indirect Collections, 100	\$24,000		\$24,000					
Federal Funds	\$0	N/A		\$0	N/A		N/A	
Fund Name and Number							T	

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

Total Funds	\$0	\$0	\$616,336	\$616,336	\$445,106
General Fund	N/A	N/A	\$466,336	\$466,336	\$445,106
Cash Funds	N/A	N/A	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
HUTF	N/A	N/A	\$0	\$0	\$0
Public Safety Special Revenue, 407	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	N/A	N/A	\$150,000	\$150,000	\$0
State Education Fund	\$0	\$0	\$150,000	\$150,000	\$0
Federal Funds	N/A	N/A	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
	Notaais	Notadis	прргорнасоч	Louridio	request
Total EDO Expenditures					
Total Funds	\$11,319,269	\$11,313,260	\$28,605,832	\$29,106,733	\$28,570,097
General Fund	\$1,294,341	\$1,521,563	\$4,768,817	\$5,269,718	\$4,747,347
Cash Funds	\$43,362	\$51,754	\$942,411	\$942,411	\$919,878
HUTF	\$1,797,093	\$1,656,616	\$12,105,987	\$12,105,987	\$12,036,498
Cash Funds Exempt /					
Reappropriated Funds	\$7,653,231	\$7,955,285	\$9,821,146	\$9,821,146	\$9,851,171
Federal Funds	\$531,242	\$128,042	\$967,471	\$967,471	\$1,015,203

# (1) Executive Director's Office (A) Administration, Personal Services

Position Code	Position Type	FTE	Expenditures
166000	Executive Director	1.0	\$140,000
H6G8XX	Management	1.0	\$130,359
B1A1TX	Accountant I	3.4	\$192,910
B2F1TX	Budget Analyst I	0.5	\$35,609
B2F4XX	Budget and Policy Analyst IV	1.0	\$101,788
B1A3XX	Accountant III	2.7	\$196,450
B1A4XX	Accountant IV	0.1	\$3,997
G3A4XX	Administrative Assistant III	2.3	\$92,903
B1D3XX	Controller III	0.4	\$46,380
H6G3XX	General Professional III	4.0	\$246,698
H6G4XX	General Professional IV	0.7	\$46,526
H6G5XX	General Professional V	2.0	\$175,717
H6G6XX	General Professional VI	3.0	\$294,827
H6G7XX	General Professional VII	1.1	\$90,397
H2I4XX	IT Professional II	1.0	\$72,000
H2I5XX	IT Professional III	1.0	\$80,748
H4R2XX	Program Assistant II	0.8	\$45,966
Total Full and Par	t-time Employee Expenditures	26.0	\$1,993,275
PERA Contribution	S	N/A	\$203,108
Medicare		N/A	\$21,276
State Temporary E	mployees	N/A	\$50,564
Sick and Annual Le	eave Payouts	N/A	\$14,152
	(due to vacancy savings)	N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$0
Unemployment Ins		N/A	\$0
Other Expenditure:	s Employment Security Payments	N/A	\$32
Total Temporary,	Contract, and Other Expenditures	0.0	\$289,131
POTS Expenditure	s (excluding Salary Survey and Performance-		
based Pay already	included above)	N/A	\$168,491
Roll Forwards		N/A	\$0
Total Expenditure	s for Line Item	26.0	\$2,450,897
Total Spending A	uthority for Line Item	30.5	\$2,450,897
Amount Under/(O		4.5	\$0
Explanation of Rev	version / Overexpenditure:		

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	30.5	\$2,196,360
Salary Survey Allocation (100%)	N/A	\$79,604
Performance-based Pay Allocation (80%)	N/A	\$28,459
Annualization of SB 07-228	0.2	\$11,723
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$17,371)
Total Change from FY 2007-08 to FY 2008-09	0.2	\$102,415
FY 2008-09 Appropriation	30.7	\$2,298,775

# (1) Executive Director's Office (A) Administration, Operating Expenses

Object Code	Object Code Description	Expenditures
2210	Other Maintenance/Repair Svcs	\$985
2220	Bldg Maintenance/Repair Svcs	\$199
2230	Equip Maintenance/Repair Svcs	\$300
2231	IT Hardware Maint/Repair Svcs	\$424
2232	IT Software Mntc/Upgrade Svcs	\$3,649
2252	Rental/Motor Pool Mile Charge	\$3,316
2253	Rental of Equipment	\$2,511
2255	Rental of Buildings	\$250
2258	Parking Fees	\$2,620
2259	Parking Fee Reimbursement	\$315
2510	In-State Travel	\$4,832
2513	In-State Pers Vehicle Reimbsmt	\$1,706
2523	IS/Non-Empl - Pers Veh Reimb	\$6
2530	Out-Of-State Travel	\$1,035
2531	OS Common Carrier Fares	\$768
2630	Comm Svcs From Div of Telecom	\$22,498
2631	Comm Svcs From Outside Sources	\$13,400
2641	Other ADP Billings-Purch Serv	\$393
2680	Printing/Reproduction Services	\$13,940
2820	Other Purchased Services	\$2,776
3110	Other Supplies & Materials	\$364
3113	Clothing and Uniform Allowance	\$10
3115	Data Processing Supplies	\$73
3116	Noncap IT - Purchased PC SW	\$675
3120	Books/Periodicals/Subscription	\$2,019
3121	Office Supplies	\$19,353
3123	Postage	\$32,120
3124	Printing/Copy Supplies	\$1,215
3126	Repair & Maintenance Supplies	\$320
3128	Noncapitalized Equipment	\$8,049
3132	Noncap Office Furn/Office Syst	\$650
3140	Noncapitalized IT - PC's	\$11,487
3143	Noncapitalized IT - Other	\$2,608
4100	Other Operating Expenses	\$1,296
4140	Dues and Memberships	\$1,018
4180	Official Functions	\$374
4200	Purchase Discounts	\$80
4220	Registration Fees	\$4,012
<b>Total Expenditu</b>	res Denoted in Object Codes	\$161,645
Transfers		\$0
Roll Forwards		\$0
Total Expenditu	res for Line Item	\$161,645
<b>Total Spending</b>	Authority for Line Item	\$161,645
Amount Under/(	Over) Expended	\$0

Explanation of Reversion / Overexpenditu	ure:		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$161,645
Total Change from FY 2007-08 to FY 2008-09	\$161,645
FY 2008-09 Appropriation	\$161,645

FY 2007-08 Position and Object Code Detail

# (1) Executive Director's Office (B) Special Programs, (2) Colorado Integrated Criminal Justice Informatior

<b>Position Code</b>	Position Type	FTE	Expenditures
H2I8XX	IT Professional VI	1.0	\$109,344
H2I5XX	IT Professional III	8.0	\$576,984
H4R1XX	Program Assistant I	1.0	\$47,640
Total Full and Pa	rt-time Employee Expenditures	10.0	\$733,968
PERA Contribution	ns	N/A	\$73,478
Medicare		N/A	\$10,497
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$134,662
Total Temporary,	Contract, and Other Expenditures	0.0	\$218,636
POTS Expenditure	es (excluding Salary Survey and Performance-		
based Pay already	rincluded above)	N/A	\$47,115
Roll Forwards		N/A	\$0
Total Expenditure	es for Line Item	10.0	\$999,719
Total Spending A	uthority for Line Item	11.0	\$1,133,024
Amount Under/(C	over) Expended	1.0	\$133,305
Explanation of Re-	version / Overexpenditure: This under-expenditure	e was caused by	y lower-than-expected
federal grant rever	nue.		•

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	11.0	\$1,055,921
Salary Survey Allocation (100%)	N/A	\$24,768
Performance-based Pay Allocation (80%)	N/A	\$8,620
Joint Budget Committee Action for P/S Base Reduction	0.0	\$0
Total Change from FY 2007-08 to FY 2008-09	0.0	\$33,388
FY 2008-09 Appropriation	11.0	\$1,089,309

# (1) Executive Director's Office (B) Special Programs, (2) Colorado Integrated Criminal Justice Informatior

Object Code	Object Code Description	Expenditures
2231	IT Hardware Maint/Repair Svcs	\$10
2232	IT Software Mntc/Upgrade Svcs	\$15,981
2252	Rental/Motor Pool Mile Charge	\$100
2253	Rental of Equipment	\$725
2259	Parking Fee Reimbursement	\$12
2510	In-State Travel	\$299
2512	In-State Pers Travel Per Diem	\$23
2513	In-State Pers Vehicle Reimbsmt	\$1,301
2530	Out-Of-State Travel	\$1,398
2531	OS Common Carrier Fares	\$872
2532	OS Personal Travel Per Diem	\$63
2610	Advertising	\$2,876
2630	Comm Svcs From Div of Telecom	\$5,510
2631	Comm Svcs From Outside Sources	\$1,588
2680	Printing/Reproduction Services	\$1,482
3116	Noncap IT - Purchased PC SW	\$87,889
3118	Food and Food Serv Supplies	\$381
3120	Books/Periodicals/Subscription	\$2,431
3121	Office Supplies	\$2,425
3123	Postage	\$78
3132	Noncap Office Furn/Office Syst	\$1,555
3140	Noncapitalized IT - PC's	\$1,367
3141	Noncapitalized IT - Servers	(\$25,136)
3143	Noncapitalized IT - Other	\$59,841
4100	Other Operating Expenses	\$141
4220	Registration Fees	\$385
Total Expenditur	es Denoted in Object Codes	\$163,596
Transfers	•	\$0
Roll Forwards		\$0
Total Expenditur	es for Line Item	\$163,596
Total Spending A	Authority for Line Item	\$200,502
Amount Under/(0	Over) Expended	\$36,906
Explanation of Re	eversion / Overexpenditure: This under-expenditure wa	
federal grant reve		, ,

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$200,502
Total Change from FY 2007-08 to FY 2008-09	\$200,502
FY 2008-09 Appropriation	\$200,502

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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				T -		T -		T -		T -	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
	-	<b>*</b> 0	0.0	*0	0.0	¢n.	0.0	\$0	0.0	<b>*</b> 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

3-117 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
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	<b>\</b>	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		•		ı							
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	COO C		£40.004.40E	645.6	£40,004,405	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		<b>*</b> 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		'	<b>V</b> // \	
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>	<b>4</b> 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 2007-0	8	FY 2008-09	9	FY 2008-0	9	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	<b>A</b>
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A	\	N/A	١

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	\$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	+ - ,	78.5
Cash Funds Exempt /	φ <del>4</del> ,300,37 I	7 0.3	φ <del>4</del> ,700,200	10.5	φ <del>4</del> ,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	<b>#</b> F 000 400	00.5	<b>AF 000 400</b>	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	<b>₾</b> 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 /	<b>^</b>		<b>^</b>							
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) Evener diture -										
Under/(Over) Expenditures	644.005	(0.0)	<b>600.040</b>	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 2007-08				FY 2008-0	9	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Cash Funds	\$8,001	0.0	\$8,134	1.0	N/A		N/A		N/A	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			<del></del>				<b></b>			
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	

3-126 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; 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 /	* / /		, , , , , ,		<del>+ / /</del>		, , , -		+ / /	
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	

3-127 Department of Public Safety

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	

3-128 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; Ope	<b>.</b>									
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	

3-129 Department of Public Safety

	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 /	<del>+ + + + + + + + + + + + + + + + + + + </del>		<del>\</del>		<del>+++++++++++++++++++++++++++++++++++++</del>		4000,100	1 1	<del>+++++++++++++++++++++++++++++++++++++</del>	
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 /	,,,,,,,	† †	,, <b>.</b>		, , , , , ,		, , , , , , ,		, ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	<del>† †</del>	\$0		\$0		\$0	<del>                                     </del>	\$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.

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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
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 <del>4</del> ,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 1	001	<b>* * * * * * * * * *</b>	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	

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	FY 2006-0	FY 2006-07		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	<b>\</b>
Federal Funds	\$29,389		\$35,121		N/A		N/A	1	N/A	١

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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; Con	nmunications Prog	ram								
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation (L	_ong 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	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 Annualistics										
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	\$6,924,771		\$7,074,675		\$7,392,797		\$7,392,797			
		0.0	T -	0.0 11.0	7 -	0.0	-	0.0 11.0	\$0	0.0
Cash Funds	\$622,087	11.0	\$632,581		\$647,210	11.0	\$647,210		\$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 /	****		4055 450		****		****		****	
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	\$034,331		\$1,099,303		N/A		\$0		N/A	
Cash Funds	\$64,482		\$150,343		N/A N/A		\$0		N/A N/A	
HUTF					N/A N/A		\$0 \$0		N/A N/A	
	\$687,648		\$902,054		N/A		\$0		N/A	
Cash Funds Exempt /	<b>COO</b> 004		<b>#40.000</b>		NI/A		<b>*</b>		N1/A	
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	<del>/</del>			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	<b>_</b>
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	<b>_</b>
Cash Funds Exempt /									<b></b>	
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	<del>                                     </del>	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	nronriatio	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-			
Reappropriated Funds	\$0		\$	o	\$0		\$0		N/A	
Federal Funds	\$633,620		\$32,38		\$0		\$0		N/A	
	<b>\$555,525</b>		<b>402</b> ,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	*	<del> </del>	+	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 2

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	<del>                                     </del>	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;=		<del>+++++++++++++++++++++++++++++++++++++</del>		<del>\$555,</del>	
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	<b>—</b>
HUTF	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$1,975	<b>—</b>
Cash Funds Exempt /	IN/A		IN/A	-	IN/A		IN/A		φ1,975	<del>                                     </del>
Reappropriated Funds	N/A		N/A		N/A		N/A		\$21,385	l
Federal Funds	N/A		N/A	-	N/A		N/A		\$0	<del></del>
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		<b>\$</b> U	0.0	D)	0.0	<b>\$</b> 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		<b>Φ01,342</b>	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 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/	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/	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	<b>\$111,00</b> 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 /	<b>\$7.51,1.12</b>	0.0	ψ. 10,021	0.0	<b>4111,00</b> 1	0.0	<b>\$111,001</b>	0.0	<b>\$111,001</b>	- 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				<b>.</b>	
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	<b>C4 040 444</b>	7.5	<b>\$077.005</b>	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	<b>A==</b> 000 l	4 = 1	<b>*</b> 440 <b>=</b> 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	<del></del>	Ŧ -	3.0
HUTF	\$0		\$0 \$0		\$956,931		\$956,931		\$5,219,598 \$0	
-	Φυ		Φ0		Φ0		Φ0		Φ0	+
Cash Funds Exempt /	¢056 034		<b>\$056.034</b>		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>				•			1		
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	07	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	Adjustments (see Re	conciliation f	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	11	\$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	
stal Cuandina Authority / Da										
otal Spending Authority / Re Total Funds	\$956,931	0.0	\$956,931	0.0	\$5,219,598	3.0	\$5,219,598	3.0	\$5,219,598	
General Fund	\$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	
Cash Funds Exempt /	***		**		7-		***		**	
Reappropriated Funds	\$956,931	0.0	\$956,931	0.0	\$0	0.0	\$0	0.0	\$0	(
Federal Funds	\$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	1
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$152,567		\$136,270		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$804,364	0.0	\$820,661	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	
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	FY 2007-08		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	<b>5</b> 0	\$200 E44	- 0	¢200 E44	F 0	¢200 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 2006-07 Actuals FTE		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	divetmente (eee 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	<del></del>
Cash Funds	\$0	0.0	\$0	(2.3)	N/A		N/A		N/A	<b></b>
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	<b></b>
Cash Funds Exempt /		(2.2)	<b></b>	[						l
Reappropriated Funds	\$119,253	(2.0)	\$56,634	1.5	N/A		N/A		N/A	<b></b>
Federal Funds	\$0	0.0	\$0	1.8	N/A		N/A		N/A	1

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	FY 2006-07 Actuals FTE		FY 2007-0	8	FY 2008-09	9	FY 2008-09	)	FY 2009-10	0
			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 /									<b>.</b> .	
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

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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 2006-07 Actuals FTF		FY 2007-0	8	FY 2008-09	FY 2008-09 Appropriated FTE		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 /	<b>#</b> F 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	

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	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
Hadar//Over) Evacaditures										
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

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	FY 2006-07 Actuals FTE		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	

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	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(2) Colorado State Patrol; 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			-	(+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		FY 2007-08		FY 2008-09 Appropriated FTE		FY 2008-09	FY 2008-09 Estimate FTE		)
	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	(
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	Actuals	Appropriated	Estimate	Request

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

Total Funds	\$4,165,517	\$4,423,936	\$3,810,694	\$3,810,694	\$4,075,351
General Fund	\$106,426	\$115,343	\$112,755	\$112,755	\$120,710
Cash Funds	\$0	\$0	\$0	\$0	\$0
HUTF	\$4,059,091	\$4,308,593	\$3,697,939	\$3,697,939	\$3,954,641
Public Safety Special Revenue, 407	\$4,059,091	\$4,308,593	\$3,697,939	\$3,697,939	\$3,954,641
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

#### (2) Colorado State Patrol; Colonel, Lt. Colonels, Seargeants, Technicians and Troopers

Total Funds	\$44,768,749	\$49,401,441	\$46,681,185	\$46,681,185	\$49,910,796
General Fund	\$952,128	\$880,982	\$1,536,275	\$1,536,275	\$1,653,052
Cash Funds	\$864,987	\$924,039	\$930,645	\$930,645	\$974,418
VIN Inspections,	\$20,085	\$36,035	\$35,917	\$35,917	\$35,917
E-470 Authority,	\$817,936	\$858,039	\$790,939	\$790,939	\$884,208
Other Sources	\$26,965	\$29,965	\$54,293	\$54,293	\$54,293
Other Agencies/CDOT	\$0	\$0	\$49,496	\$49,496	\$0
HUTF	\$41,899,754	\$46,194,368	\$42,914,361	\$42,914,361	\$45,862,208
Public Safety Special Revenue, 407	\$41,899,754	\$46,194,368	\$42,914,361	\$42,914,361	\$45,862,208
Cash Funds Exempt / Reappropriated Funds	\$1,051,880	\$1,402,052	\$1,299,904	\$1,299,904	\$1,421,118
Limited Gaming,	\$1,026,984	\$1,353,687	\$1,299,904	\$1,299,904	\$1,371,622
Other Agencies/CDOT	\$24,896	\$48,365			\$49,496
Federal Funds	\$0	\$0	\$0	\$0	\$(
Fund Name and Number	\$0	\$0	\$0	\$0	\$(

3-163 Department of Public Safety

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

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

Total Funds	\$5,739,014	\$6,112,227	\$5,006,108	\$5,006,108		\$5,252,372
General Fund	\$39,283	\$42,398	\$41,157	\$41,157		\$43,517
Cash Funds	\$58,147	\$61,204	\$61,272	\$61,272		\$62,299
VIN Inspections,	\$26,599	\$24,774	\$24,587	\$24,587		\$24,587
E-470 Authority,	\$31,548	\$36,430	\$36,685	\$36,685		\$37,712
HUTF	\$5,591,083	\$5,954,897	\$4,845,763	\$4,845,763		\$5,079,339
Public Safety Special Revenue, 407	\$5,591,083	\$5,954,897	\$4,845,763	\$4,845,763		\$5,079,339
Cash Funds Exempt / Reappropriated Funds	\$50,501	\$53,729	\$57,916	\$57,916		\$67,217
Limited Gaming,	\$50,501	\$53,729	\$57,916	\$57,916		\$67,217
Federal Funds	\$0	\$0	\$0	\$0		\$0
Fund Name and Number	\$0	\$0	\$0	\$0	i i	\$0

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

Total Funds	\$400,000	\$399,995	\$400,000	\$400,000	\$400,000
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
HUTF	\$400,000	\$399,995	\$400,000	\$400,000	\$400,000
Public Safety Special					
Revenue, 407	\$400,000	\$399,995	\$400,000	\$400,000	\$400,000
Cash Funds Exempt /					
Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-164 Department of Public Safety

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

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

Total Funds	\$1,333,682	\$1,340,346	\$1,403,815	\$1,403,815	\$1,403,815
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$7,282	\$16,083	\$74,137	\$74,137	\$74,137
VIN Inspections,	\$7,282	\$16,083	\$58,468	\$58,468	\$58,468
E-470 Authority,	\$0	\$0	\$15,669	\$15,669	\$15,669
HUTF	\$1,304,416	\$1,304,416	\$1,304,416	\$1,304,416	\$1,304,416
Public Safety Special Revenue, 407	\$1,304,416	\$1,304,416	\$1,304,416	\$1,304,416	\$1,304,416
Cash Funds Exempt / Reappropriated Funds	\$21,984	\$19,847	\$25,262	\$25,262	\$25,262
Limited Gaming,	\$21,984	\$19,847	\$25,262	\$25,262	\$25,262
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-165 Department of Public Safety

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

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

Total Funds	\$6,775,808	\$7,301,488	\$7,362,794	\$7,362,794	\$8,647,758
General Fund	\$444,724	\$462,528	\$462,528	\$462,528	\$886,786
Cash Funds	\$416,727	\$397,861	\$437,703	\$437,703	\$437,703
VIN Inspections,	\$36,509	\$36,509	\$36,509	\$36,509	\$36,509
E-470 Authority,	\$96,325	\$85,580	\$85,547	\$85,547	\$85,547
Various Sources	\$283,893	\$141,824	\$315,647	\$315,647	\$315,647
DUI and DWI Fines	\$0	\$133,948	\$0	\$0	\$0
HUTF	\$5,757,622	\$6,133,912	\$6,318,144	\$6,318,144	\$7,178,850
HUTF Rollfoward	\$10,373	\$0	\$0	\$0	\$0
Public Safety Special					
Revenue, 407	\$5,747,249	\$6,133,912	\$6,318,144	\$6,318,144	\$7,178,850
Cash Funds Exempt /					
Reappropriated Funds	\$156,735	\$307,187	\$144,419	\$144,419	\$144,419
Limited Gaming,	\$111,459	\$250,431	\$144,419	\$144,419	\$144,419
Insurance Settlement	\$41,397	\$36,132	\$0	\$0	\$0
Various Sources	\$3,880	\$20,624	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

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

Total Funds	\$835,316	\$835,316	\$839,168	\$839,168	\$843,020
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
HUTF	\$835,316	\$835,316	\$839,168	\$839,168	\$843,020
Public Safety Special					
Revenue, 407	\$835,316	\$835,316	\$839,168	\$839,168	\$843,020
Cash Funds Exempt /					
Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-166 Department of Public Safety

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

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

Total Funds	\$3,816,467	\$3,585,135	\$3,906,881	\$3,906,881	\$4,680,299
General Fund	\$0	\$47,311	\$141,984	\$141,984	\$141,984
Cash Funds	\$97,320	\$85,567	\$84,918	\$84,918	\$139,343
E-470 Authority,	\$62,260	\$55,567	\$54,918	\$54,918	\$109,343
Road Closure Fund	\$35,060	\$30,000	\$30,000	\$30,000	\$30,000
HUTF	\$3,658,414	\$3,354,700	\$3,559,382	\$3,559,382	\$4,236,786
Public Safety Special					
Revenue, 407	\$3,658,414	\$3,354,700	\$3,559,382	\$3,559,382	\$4,236,786
Cash Funds Exempt /					
Reappropriated Funds	\$60,733	\$97,556	\$81,677	\$81,677	\$58,361
Limited Gaming,	\$60,733	\$67,721	\$0	\$0	\$0
Various Sources	\$60,733	\$29,835	\$81,677	\$81,677	\$58,361
Federal Funds	\$0	\$0	\$38,920	\$38,920	\$103,825
Fund Name and Number	\$0	\$0	\$38,920	\$38,920	\$103,825

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

Total Funds	\$7,609,769	\$8,174,037	\$7,392,797	\$7,392,797	\$7,691,194
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$659,028	\$863,387	\$647,210	\$647,210	\$672,197
Local Agencies	\$505,950	\$673,169	\$597,197	\$597,197	\$619,304
Division of Wildlife	\$77,673	\$98,230	\$0	\$0	\$0
Various Sources	\$75,405	\$91,988	\$50,013	\$50,013	\$52,893
HUTF	\$6,327,410	\$6,670,999	\$6,068,997	\$6,068,997	\$6,327,932
Public Safety Special					
Revenue, 407	\$6,327,410	\$6,670,999	\$6,068,997	\$6,068,997	\$6,327,932
Cash Funds Exempt /					
Reappropriated Funds	\$607,370	\$623,959	\$666,342	\$666,342	\$680,817
Various State Agencies	\$607,370	\$623,959	\$666,342	\$666,342	\$590,369
Division of Wildlife	\$0	\$0	\$0	\$0	\$90,448
Federal Funds	\$15,961	\$15,693	\$10,248	\$10,248	\$10,248
Fund Name and Number	\$15,961	\$15,693	\$10,248	\$10,248	\$10,248

3-167 Department of Public Safety

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

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

Total Funds	\$2,201,810	\$2,426,377	\$2,368,267	\$2,368,267	\$2,392,917
General Fund	\$0	\$38,472	\$0	\$0	\$0
Cash Funds	\$108,596	\$127,461	\$79,760	\$79,760	\$80,838
User Fees/Non State Agencies	\$108,596	\$127,461	\$79,760	\$79,760	\$80,838
HUTF	\$1,768,867	\$1,895,217	\$1,800,638	\$1,800,638	\$1,824,210
Public Safety Special Revenue, 407	\$1,768,867	\$1,895,217	\$1,800,638	\$1,800,638	\$1,824,210
Cash Funds Exempt / Reappropriated Funds	\$324,347	\$365,227	\$487,869	\$487,869	\$487,869
User Fees/Other State	\$324,34 <i>1</i>	\$303,221	\$407,009	\$467,009	\$407,009
Agencies	\$324,347	\$365,227	\$459,015	\$459,015	\$459,015
Various Sources	\$0	\$0	\$28,854	\$28,854	\$28,854
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

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

Total Funds	\$2,115,718	\$1,784,255	\$2,781,944	\$2,781,944	\$2,928,849
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$621,434	\$571,307	\$466,569	\$466,569	\$466,569
Road Closure,	\$621,434	\$571,307	\$458,680	\$458,680	\$458,680
Various Sources	\$0	\$0	\$7,889	\$7,889	\$7,889
HUTF	\$0	\$0	\$0	\$0	\$0
Public Safety Special					
Revenue, 407	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$860,664	\$1,180,565	\$2,315,375	\$2,315,375	\$2,462,280
Other State Agencies	\$309,039	\$339,593	\$279,788	\$279,788	\$502,338
CDOT	\$551,625	\$840,972	\$2,035,587	\$2,035,587	\$1,959,942
Federal Funds	\$633,620	\$32,384	\$0	\$0	\$0
Federal Grants	\$633,620	\$32,384	\$0	\$0	\$0

3-168 Department of Public Safety

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

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

Total Funds	\$419,979	\$579,899	\$711,584	\$711,584	\$734,944
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$3,255	\$0	\$189,791	\$189,791	\$189,791
User Fee-Non State Agencies	\$3,255	\$0	\$0	\$0	\$0
Various Sources	\$0	\$0	\$9,791	\$9,791	\$9,791
Aircraft Engine Fund	\$0	\$0	\$180,000	\$180,000	\$180,000
HUTF	\$349,527	\$401,397	\$350,172	\$350,172	\$352,147
Public Safety Special Revenue, 407	\$349,527	\$401,397	\$350,172	\$350,172	\$352,147
Cash Funds Exempt / Reappropriated Funds	\$67,197	\$178,502	\$171,621	\$171,621	\$193,006
User Fee-Other State Agencies	\$67,197	\$178,502	\$171,621	\$171,621	\$193,006
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

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

Total Funds	\$2,604,126	\$3,236,809	\$3,528,411	\$3,528,411	\$3,729,310
General Fund	\$1,611,637	\$2,220,535	\$2,344,521	\$2,344,521	\$2,491,247
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
HUTF	\$0	\$0	\$0	\$0	\$0
Public Safety Special Revenue, 407	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$992,489	\$1,016,274	\$1,183,890	\$1,183,890	\$1,238,063
Legislative Services,	\$261,804	\$296,871	\$244,474	\$244,474	\$259,142
Indirect Costs	\$295,925	\$295,925	\$293,715	\$293,715	\$293,715
State Buildings	\$260,379	\$242,811	\$255,940	\$255,940	\$271,296
Judicial Department	\$174,381	\$180,667	\$265,808	\$265,808	\$281,756
Department of Law	\$0	\$0	\$123,953	\$123,953	\$132,153
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-169 Department of Public Safety

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

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

Total Funds	\$1,012,444	\$977,335	\$1,077,056	\$1,077,056	\$1,120,164
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$237,095	\$178,793	\$299,362	\$299,362	\$312,254
Haz Nat Fund,	\$97,824	\$106,440	\$115,185	\$115,185	\$122,096
Nuclear Mat. Trans. Fund	\$139,271	\$72,353	\$184,177	\$184,177	\$190,158
HUTF	\$775,349	\$798,542	\$777,694	\$777,694	\$807,910
Public Safety Special Revenue, 407	\$775,349	\$798,542	\$777,694	\$777,694	\$807,910
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

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

Total Funds	\$152,567	\$136,270	\$5,219,598	\$5,219,598	\$5,219,598
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$5,219,598	\$5,219,598	\$5,219,598
Donations, Gifts, Grants,	\$0	\$0	\$5,219,598	\$5,219,598	\$5,219,598
HUTF	\$0	\$0	\$0	\$0	\$0
Public Safety Special					
Revenue, 407	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$152,567	\$136,270	\$0	\$0	\$0
Donations, Gifts, Grants,	\$152,567	\$136,270	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-170 Department of Public Safety

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

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

Total Expenditures / Appropriation	/ Request				
Total Funds	\$159,038	\$359,038	\$635,511	\$635,511	\$663,938
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$200,000	\$200,000	\$200,000	\$206,244
Insurance Fine Revenue,	\$0	\$200,000	\$200,000	\$200,000	\$200,000
HUTF	\$0	\$0	\$0	\$0	\$0
Public Safety Special					
Revenue, 407	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$159,038	\$159,038	\$260,511	\$260,511	\$282,694
Victims Assistance Fund,	\$159,038	\$159,038	\$260,511	\$260,511	\$282,694
Federal Funds	\$0	\$0	\$175,000	\$175,000	\$175,000
Fund Name and Number	\$0	\$0	\$175,000	\$175,000	\$175,000

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

Total Funds	\$2,742,763	\$3,051,337	\$4,000,000	\$4,000,000	)   \$4,000,000
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000
Local Governments,	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000
HUTF	\$0	\$0	\$0	\$0	\$0
Public Safety Special					
Revenue, 407	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$2,713,273	\$3,046,259	\$0	\$0	)
Local Governments,	\$2,713,273	\$3,046,259	\$0	\$0	\$0
Federal Funds	\$29,490	\$5,079	\$0	\$0	\$0
Fund Name and Number	\$29,490	\$5,079	\$0	\$(	\$(

3-171 Department of Public Safety

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

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

Total Funds	\$2,776,341	\$2,922,126	\$2,571,644	\$2,571,644	\$2,700,472
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
HUTF	\$0	\$0	\$0	\$0	\$0
Public Safety Special					
Revenue, 407	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$5,911	\$4,875	\$0	\$0	\$0
MCSAP Vehicle RE	\$5,911	\$4,875	\$0	\$0	\$0
Federal Funds	\$2,770,430	\$2,917,251	\$2,571,644	\$2,571,644	\$2,700,472
Federal 403 Grants	\$2,770,430	\$2,917,251	\$2,571,644	\$2,571,644	\$2,700,472

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

Total Funds	\$1,156,209	\$2,782,371	\$1,060,082	\$1,060,082	\$1,081,21
General Fund	\$0	\$0	\$0	\$0	\$(
Cash Funds	\$0	\$0	\$0	\$0	\$(
Fund Name and Number	\$0	\$0	\$0	\$0	\$(
HUTF	\$0	\$0	\$0	\$0	\$(
Public Safety Special					
Revenue, 407	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$10,060	\$6,080	\$0	\$0	\$0
Sale of Equipment	\$10,060	\$6,080	\$0	\$0	\$(
Federal Funds	\$1,146,149	\$2,776,291	\$1,060,082	\$1,060,082	\$1,081,21
Federal 1122 Program	\$1,146,149	\$2,776,291	\$1,060,082	\$1,060,082	\$1,081,21

3-172 Department of Public Safety

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

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

Total Funds	\$7,270,223	\$7,650,064	\$8,306,714	\$8,306,714	\$7,926,721
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$229,016	\$140,316	\$207,173	\$207,173	\$197,466
Local Sources	\$229,016	\$140,316	\$0	\$0	\$0
E-470 Authority,	\$0	\$0	\$101,563	\$101,563	\$101,132
VIN Inspections,	\$0	\$0	\$4,462	\$4,462	\$3,900
Various Sources	\$0	\$0	\$101,148	\$101,148	\$92,434
HUTF	\$6,615,740	\$6,940,453	\$7,502,094	\$7,502,094	\$7,151,021
Public Safety Special					
Revenue, 407	\$6,615,740	\$6,940,453	\$7,502,094	\$7,502,094	\$7,151,021
Cash Funds Exempt /					
Reappropriated Funds	\$237,136	\$351,284	\$384,207	\$384,207	\$372,573
Local Sources	\$237,136	\$351,284	\$0	\$0	\$0
User Fees-Other State					
Agencies	\$0	\$0	\$76,397	\$76,397	\$66,525
Various Sources	\$0	\$0	\$297,185	\$297,185	\$295,843
Division of Wildlife	\$0	\$0	\$10,625	\$10,625	\$10,205
Federal Funds	\$188,331	\$218,011	\$213,240	\$213,240	\$205,661
Federal 403 Funds	\$188,331	\$218,011	\$213,240	\$213,240	\$205,661

#### Total DCJ Expenditures

otal DC3 Experiultures					
Total Funds	\$98,055,540	\$107,479,803	\$109,064,253	\$109,064,253	\$115,402,730
General Fund	\$3,154,198	\$3,807,568	\$4,639,220	\$4,639,220	\$5,337,297
Cash Funds	\$3,302,887	\$3,566,019	\$12,898,138	\$12,898,138	\$13,032,857
HUTF	\$79,342,589	\$85,192,805	\$80,378,768	\$80,378,768	\$85,322,480
Cash Funds Exempt /					
Reappropriated Funds	\$7,471,885	\$8,948,703	\$7,078,993	\$7,078,993	\$7,433,679
Federal Funds	\$4,783,981	\$5,964,708	\$4,069,134	\$4,069,134	\$4,276,417

3-173 Department of Public Safety

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

Position Code	Position Type	FTE	Expenditures
H6G8XX	Management	4.5	\$497,727
A4A5XX	State Patrol Supervisor	0.1	\$7,494
A4A6XX	State Patrol Admin I	23.0	\$2,312,810
A4A7XX	State Patrol Admin II	6.9	\$764,547
Total Full and Par	t-time Employee Expenditures	34.5	\$3,582,577
PERA Contribution	IS	N/A	\$451,300
Medicare		N/A	\$32,181
State Temporary E	mployees	N/A	\$620
Sick and Annual Lo	eave Payouts	N/A	\$0
Contract Services	(due to vacancy savings)	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$90,650
Uniform Allowance		N/A	\$41,558
Other Expenditure	s (specify as necessary)	N/A	\$0
Total Temporary,	Contract, and Other Expenditures	0.0	\$616,308
POTS Expenditure	s (excluding Salary Survey and Performance-		
based Pay already	included above)	N/A	\$225,051
Roll Forwards		N/A	\$0
Total Expenditure	es for Line Item	34.5	\$4,423,936
Total Spending A	uthority for Line Item	34.0	\$4,423,937
Amount Under/(O	ver) Expended	(0.5)	\$1
Explanation of Rev	version / Overexpenditure:		

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	34.0	\$3,670,211
Salary Survey Allocation (100%)	N/A	\$129,180
Performance-based Pay Allocation (80%)	N/A	\$40,099
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$28,796)
Total Change from FY 2007-08 to FY 2008-09	0.0	\$140,483
FY 2008-09 Appropriation	34.0	\$3,810,694

## (2) Colorado State Patrol; Colonel, Lt. Colonels, Seargeants, Technicians and Troopers

Position Code	Position Type	FTE	Expenditures
A4A1IX	State Patrol Intern	57.2	\$2,453,719
A4A3TX	State Patrol Trooper	423.1	\$24,852,513
A4A4XX	State Patrol Trooper III	73.2	\$5,515,241
A4A5XX	State Patrol Supervisor	80.1	\$6,737,648
A4A6XX	State Patrol Admin I	0.1	\$3,919
G3A4XX	Admin Assistant III	0.1	\$2,143
H3U5XX	Arts Professional III	0.1	\$7,684
H4O1XX	Aircraft Pilot	0.2	\$16,935
Total Full and Par	rt-time Employee Expenditures	634.1	\$39,589,800
PERA Contribution	ns	N/A	\$4,933,827
Medicare		N/A	\$519,670
Overtime Wages		N/A	\$9,488
Sick and Annual L	eave Payouts	N/A	\$12,553
Contract Services	(due to vacancy savings)	N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$9,807
Uniform Allowance		N/A	\$698,190
Unemployment Ins	surance	N/A	\$3,564
Workers Compens	sation	N/A	(\$207,717)
Other Expenditure	s (specify as necessary)	N/A	\$54,520
Total Temporary,	Contract, and Other Expenditures	0.0	\$6,033,902
POTS Expenditure	es (excluding Salary Survey and Performance-		
based Pay already	vincluded above)	N/A	\$3,777,738
Roll Forwards		N/A	\$0
Total Expenditure	es for Line Item	634.1	\$49,401,440
<b>Total Spending A</b>	uthority for Line Item	609.6	\$49,419,713
Amount Under/(C	Over) Expended	(24.5)	\$18,273
	version / Overexpenditure: Cash revenues were n	ot sufficient to s	upport the full

Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of cash funds spending authority. Through effective management of its appropriation, the Patrol was able to exceed its "appropriated" FTE without exceeding its overall appropriation.

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	609.6	\$43,994,984
Salary Survey Allocation (100%)	N/A	\$2,235,216
Performance-based Pay Allocation (80%)	N/A	\$470,810
Annualization of Decision Item #2	0.0	\$20,182
Decision Item #4, CSP, Traffice Safety Improvement Plan	6.0	\$310,241
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$350,258)
Total Change from FY 2007-08 to FY 2008-09	6.0	\$2,686,191
FY 2008-09 Appropriation	615.6	\$46,681,175

# (2) Colorado State Patrol; Civilians

A4A3TX STATE PATROL TROOPER 0.0 \$332 B1A1TX ACCOUNTANT III 0.0 \$500 B1A3XX ACCOUNTANT III 0.9 \$75,274 B1D2XX CONTROLLER II 1.0 \$101,788 B2F2XX BUDGET ANALYST II 1.0 \$42,544 BA2XX ELECTRICAL TRADES II 1.0 \$55,956 B6D2XX STRUCTURAL TRADES II 1.0 \$45,696 B7A2XX EQUIPMENT MECHANIC II 3.8 \$159,523 D7A3XX EQUIPMENT MECHANIC III 0.9 \$43,780 D7A4XX EQUIPMENT MECHANIC III 0.9 \$43,780 D7A4XX EQUIPMENT MECHANIC III 0.9 \$43,780 BD1TX GENERAL LABOR I 0.3 \$7,134 B8G2XX MATERIALS HANDLER II 0.8 \$26,903 D8G3XX MATERIALS HANDLER III 0.9 \$40,755 D8G4XX MATERIALS SUPERVISOR 1.0 \$57,996 B901TX CORECTL INDUS SUPV I 0.4 \$13,580 D901TX LTG OPERATIONS I 1.0 \$57,288 D902XX LTG OPERATIONS II 1.0 \$57,288 D902XX LTC OPERATIONS II 1.0 \$57,288 G2D4XX DATA SPECIALIST 0.1 \$3,800 G2D4XX DATA SPECIALIST 0.1 \$3,800 G3A3XX ADMIN ASSISTANT III 1.0 \$60,688 C2D4XX DATA SPECIALIST 0.1 \$3,800 G3A3XX ADMIN ASSISTANT III 1.0 \$60,688 H2I2TX IT TECHNICIAN II 1.0 \$60,688 H2I2TX IT TECHNICIAN II 1.0 \$60,688 H2I2TX IT TECHNICIAN II 1.0 \$60,688 H2I2TX IT PROFESSIONAL II 2.1 \$131,690 H2I6XX IT PROFESSIONAL II 2.1 \$131,690 H2I6XX IT PROFESSIONAL II 2.0 \$158,149 H2I6XX IT PROFESSIONAL II 2.0 \$158,149 H2I6XX IT PROFESSIONAL II 2.0 \$158,149 H2I6XX IT PROFESSIONAL II 2.0 \$158,149 H2I6XX IT PROFESSIONAL II 2.1 \$131,690 H2I6XX IT PROFESSIONAL II 2.1 \$131,690 H2I6XX IT PROFESSIONAL II 2.1 \$131,690 H2I6XX IT PROFESSIONAL II 2.0 \$158,149 H2I6XX IT PROFESSIONAL II 2.1 \$131,690 H2I6XX IT PROFESSIONAL II 3.0 \$60,688 H2I7XX IT PROFESSIONAL II 3.0 \$60,688 H2I7XX IT PROFESSIONAL II 3.0 \$60,688 H2I7XX IT PROFESSIONAL II 3.0 \$60,688 H2I7XX IT PROFESSIONAL II 3.0 \$60,688 H2I7XX IT PROFESSIONAL II 3.0 \$60,688 H2I7XX IT PROFESSIONAL II 3.0 \$60,688 H2I7XX IT PROFESSIONAL II 3.0 \$60,688 H2I7XX IT PROFESSIONAL II 3.0 \$60,688 H2I7XX IT PROFESSIONAL II 3.0 \$60,688 H2I7XX IT PROFESSIONAL II 3.0 \$60,688 H2I7XX IT PROFESSIONAL II 3.0 \$60,688 H2I7XX IT PROFESSIONAL II 3.0 \$60,688 H2I7XX IT PROFESSIONAL II 3.0 \$60,688 H2I7XX IT PROFESSIONAL II 3.0 \$60,688 H2I7XX IT PROFESSIONAL II 3.0 \$60,6	Position Code	Position Type	FTE	Expenditures
B1A3XX	A4A3TX	STATE PATROL TROOPER	0.0	\$332
B1D2XX	B1A1TX	ACCOUNTANT I	0.0	\$500
B2F2XX	B1A3XX	ACCOUNTANT III	0.9	\$75,274
D6A2XX	B1D2XX	CONTROLLER II	1.0	\$101,788
DEDIXX	B2F2XX	BUDGET ANALYST II	1.0	\$42,544
D7A2XX	D6A2XX	ELECTRICAL TRADES II	1.0	\$55,956
D7A3XX	D6D2XX	STRUCTURAL TRADES II	1.0	\$45,696
D7AAXX	D7A2XX	EQUIPMENT MECHANIC II	3.8	\$159,523
D8D1TX	D7A3XX	EQUIPMENT MECHANIC III	0.9	\$43,780
D8G2XX   MATERIALS HANDLER	D7A4XX	EQUIPMENT MECHANIC IV	0.6	\$27,774
D8G2XX   MATERIALS HANDLER	D8D1TX	GENERAL LABOR I	0.3	\$7,134
D8G3XX   MATERIALS HANDLER III   0.9   \$40,755	D8G2XX	MATERIALS HANDLER II	0.8	
D8G4XX	D8G3XX	MATERIALS HANDLER III	0.9	
D9A1TX         CORRECTL INDUS SUPV I         0.4         \$19,358           D9D1TX         LTC OPERATIONS I         1.0         \$57,288           D9D2XX         LTC OPERATIONS II         1.0         \$76,716           G1A2TX         POLICE COMMUNICATION TECH         0.1         \$4,946           G2D4XX         DATA SPECIALIST         0.1         \$3,600           G3A3XX         ADMIN ASSISTANT III         1.0         \$33,603           G3A4XX         ADMIN ASSISTANT III         34.0         \$1,506,068           H212TX         IT TECHNICIAN II         1.0         \$60,696           H214XX         IT PROFESSIONAL II         2.1         \$131,690           H215XX         IT PROFESSIONAL III         2.0         \$158,149           H216XX         IT PROFESSIONAL III         2.0         \$188,648           H217XX         IT PROFESSIONAL VII         1.0         \$97,789           H219XX         IT PROFESSIONAL VII         1.0         \$112,505           H3U4XX         ARTS PROFESSIONAL III         0.8         \$33,674           H3U5XX         ARTS PROFESSIONAL III         0.8         \$37,994           H4M4XX         TECHNICIAN IV         1.0         \$53,892           H4R1XX </td <td>D8G4XX</td> <td>MATERIALS SUPERVISOR</td> <td>1.0</td> <td></td>	D8G4XX	MATERIALS SUPERVISOR	1.0	
D9D1TX		CORRECTL INDUS SUPV I	0.4	\$19,358
D9D2XX	D9D1TX	LTC OPERATIONS I	1.0	
G1A2TX	D9D2XX	LTC OPERATIONS II	1.0	
G3A3XX   ADMIN ASSISTANT II   1.0   \$38,083   G3A4XX   ADMIN ASSISTANT III   34.0   \$1,506,068   H2I2TX   IT TECHNICIAN II   1.0   \$60,696   H2I2XX   IT PROFESSIONAL II   2.1   \$131,690   H2I5XX   IT PROFESSIONAL III   2.0   \$158,149   H2I6XX   IT PROFESSIONAL III   2.0   \$138,648   H2I7XX   IT PROFESSIONAL IV   2.0   \$138,648   H2I7XX   IT PROFESSIONAL V   1.0   \$97,789   H2I9XX   IT PROFESSIONAL VII   1.0   \$112,505   H3U4XX   ARTS PROFESSIONAL VII   0.8   \$33,674   H3U5XX   ARTS PROFESSIONAL III   0.8   \$33,994   H4M4XX   TECHNICIAN IV   1.0   \$53,892   H4R1XX   PROGRAM ASSISTANT I   5.4   \$277,116   H4R2XX   PROGRAM ASSISTANT I   2.3   \$126,473   H6G1IX   GENERAL PROFESSIONAL II   3.0   \$175,197   H6G3XX   GENERAL PROFESSIONAL II   3.0   \$175,197   H6G3XX   GENERAL PROFESSIONAL II   3.3   \$202,392   H6G4XX   GENERAL PROFESSIONAL IV   3.6   \$269,433   H6G5XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G7XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G7XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G7XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSIONAL V   1.1   \$90,578   H6G6XX   GENERAL PROFESSION	G1A2TX	POLICE COMMUNICATION TECH	0.1	
G3A3XX	G2D4XX	DATA SPECIALIST	0.1	\$3,600
G3A4XX	G3A3XX	ADMIN ASSISTANT II	1.0	\$38,083
H2I2TX	G3A4XX	ADMIN ASSISTANT III	34.0	
H2I4XX	H2I2TX	IT TECHNICIAN II		
H2I5XX	H2I4XX	IT PROFESSIONAL II	2.1	
H2I6XX	H2I5XX	IT PROFESSIONAL III	2.0	
H2I7XX	H2I6XX	IT PROFESSIONAL IV	2.0	
H2I9XX				
H3U4XX				
H3U5XX	H3U4XX	ARTS PROFESSIONAL II		
H4M4XX         TECHNICIAN IV         1.0         \$53,892           H4R1XX         PROGRAM ASSISTANT I         5.4         \$277,116           H4R2XX         PROGRAM ASSISTANT II         2.3         \$126,473           H6G1IX         GENERAL PROFESSIONAL I         1.0         \$49,464           H6G2TX         GENERAL PROFESSIONAL II         3.0         \$175,197           H6G3XX         GENERAL PROFESSIONAL III         3.3         \$202,392           H6G4XX         GENERAL PROFESSIONAL IV         3.6         \$269,433           H6G5XX         GENERAL PROFESSIONAL V         1.1         \$90,578           H6G6XX         GENERAL PROFESSIONAL VI         2.5         \$222,954           H6G7XX         GENERAL PROFESSIONAL VII         1.0         \$106,145           I1B2XX         STATISTICAL ANALYST II         1.0         \$67,428           P1A1XX         TEMPORARY AIDE         0.2         \$10,612           Total Full and Part-time Employee Expenditures         86.9         \$4,864,843           PERA Contributions         N/A         \$58,204           State Temporary Employees         N/A         \$185,804           Overtime         N/A         \$233				
H4R1XX       PROGRAM ASSISTANT I       5.4       \$277,116         H4R2XX       PROGRAM ASSISTANT II       2.3       \$126,473         H6G1IX       GENERAL PROFESSIONAL I       1.0       \$49,464         H6G2TX       GENERAL PROFESSIONAL II       3.0       \$175,197         H6G3XX       GENERAL PROFESSIONAL III       3.3       \$202,392         H6G4XX       GENERAL PROFESSIONAL IV       3.6       \$269,433         H6G5XX       GENERAL PROFESSIONAL V       1.1       \$90,578         H6G6XX       GENERAL PROFESSIONAL VII       2.5       \$222,954         H6G7XX       GENERAL PROFESSIONAL VII       1.0       \$106,145         I1B2XX       STATISTICAL ANALYST II       1.0       \$67,428         P1A1XX       TEMPORARY AIDE       0.2       \$10,612         Total Full and Part-time Employee Expenditures       86.9       \$4,864,843         PERA Contributions       N/A       \$58,204         State Temporary Employees       N/A       \$185,804         Overtime       N/A       \$233	H4M4XX	TECHNICIAN IV	1.0	
H4R2XX       PROGRAM ASSISTANT II       2.3       \$126,473         H6G1IX       GENERAL PROFESSIONAL II       1.0       \$49,464         H6G2TX       GENERAL PROFESSIONAL III       3.0       \$175,197         H6G3XX       GENERAL PROFESSIONAL III       3.3       \$202,392         H6G4XX       GENERAL PROFESSIONAL IV       3.6       \$269,433         H6G5XX       GENERAL PROFESSIONAL V       1.1       \$90,578         H6G6XX       GENERAL PROFESSIONAL VI       2.5       \$222,954         H6G7XX       GENERAL PROFESSIONAL VII       1.0       \$106,145         I1B2XX       STATISTICAL ANALYST II       1.0       \$67,428         P1A1XX       TEMPORARY AIDE       0.2       \$10,612         Total Full and Part-time Employee Expenditures       86.9       \$4,864,843         PERA Contributions       N/A       \$497,359         Medicare       N/A       \$185,804         Overtime       N/A       \$188         Shift Differential       N/A       \$233				
H6G1IX       GENERAL PROFESSIONAL I       1.0       \$49,464         H6G2TX       GENERAL PROFESSIONAL II       3.0       \$175,197         H6G3XX       GENERAL PROFESSIONAL III       3.3       \$202,392         H6G4XX       GENERAL PROFESSIONAL IV       3.6       \$269,433         H6G5XX       GENERAL PROFESSIONAL V       1.1       \$90,578         H6G6XX       GENERAL PROFESSIONAL VI       2.5       \$222,954         H6G7XX       GENERAL PROFESSIONAL VII       1.0       \$106,145         I1B2XX       STATISTICAL ANALYST II       1.0       \$67,428         P1A1XX       TEMPORARY AIDE       0.2       \$10,612         Total Full and Part-time Employee Expenditures       86.9       \$4,864,843         PERA Contributions       N/A       \$58,204         Medicare       N/A       \$185,804         Overtime       N/A       \$186         Shift Differential       N/A       \$233				
H6G2TX       GENERAL PROFESSIONAL II       3.0       \$175,197         H6G3XX       GENERAL PROFESSIONAL III       3.3       \$202,392         H6G4XX       GENERAL PROFESSIONAL IV       3.6       \$269,433         H6G5XX       GENERAL PROFESSIONAL V       1.1       \$90,578         H6G6XX       GENERAL PROFESSIONAL VII       2.5       \$222,954         H6G7XX       GENERAL PROFESSIONAL VII       1.0       \$106,145         I1B2XX       STATISTICAL ANALYST II       1.0       \$67,428         P1A1XX       TEMPORARY AIDE       0.2       \$10,612         Total Full and Part-time Employee Expenditures       86.9       \$4,864,843         PERA Contributions       N/A       \$58,204         Medicare       N/A       \$185,804         Overtime       N/A       \$188         Shift Differential       N/A       \$233				
H6G3XX         GENERAL PROFESSIONAL III         3.3         \$202,392           H6G4XX         GENERAL PROFESSIONAL IV         3.6         \$269,433           H6G5XX         GENERAL PROFESSIONAL V         1.1         \$90,578           H6G6XX         GENERAL PROFESSIONAL VI         2.5         \$222,954           H6G7XX         GENERAL PROFESSIONAL VII         1.0         \$106,145           I1B2XX         STATISTICAL ANALYST II         1.0         \$67,428           P1A1XX         TEMPORARY AIDE         0.2         \$10,612           Total Full and Part-time Employee Expenditures         86.9         \$4,864,843           PERA Contributions         N/A         \$497,359           Medicare         N/A         \$58,204           State Temporary Employees         N/A         \$185,804           Overtime         N/A         \$188           Shift Differential         N/A         \$233				
H6G4XX       GENERAL PROFESSIONAL IV       3.6       \$269,433         H6G5XX       GENERAL PROFESSIONAL VI       1.1       \$90,578         H6G6XX       GENERAL PROFESSIONAL VI       2.5       \$222,954         H6G7XX       GENERAL PROFESSIONAL VII       1.0       \$106,145         I1B2XX       STATISTICAL ANALYST II       1.0       \$67,428         P1A1XX       TEMPORARY AIDE       0.2       \$10,612         Total Full and Part-time Employee Expenditures       86.9       \$4,864,843         PERA Contributions       N/A       \$497,359         Medicare       N/A       \$58,204         State Temporary Employees       N/A       \$185,804         Overtime       N/A       \$188         Shift Differential       N/A       \$233				
H6G5XX         GENERAL PROFESSIONAL V         1.1         \$90,578           H6G6XX         GENERAL PROFESSIONAL VI         2.5         \$222,954           H6G7XX         GENERAL PROFESSIONAL VII         1.0         \$106,145           I1B2XX         STATISTICAL ANALYST II         1.0         \$67,428           P1A1XX         TEMPORARY AIDE         0.2         \$10,612           Total Full and Part-time Employee Expenditures         86.9         \$4,864,843           PERA Contributions         N/A         \$497,359           Medicare         N/A         \$58,204           State Temporary Employees         N/A         \$185,804           Overtime         N/A         \$188           Shift Differential         N/A         \$233				
H6G6XX         GENERAL PROFESSIONAL VI         2.5         \$222,954           H6G7XX         GENERAL PROFESSIONAL VII         1.0         \$106,145           I1B2XX         STATISTICAL ANALYST II         1.0         \$67,428           P1A1XX         TEMPORARY AIDE         0.2         \$10,612           Total Full and Part-time Employee Expenditures         86.9         \$4,864,843           PERA Contributions         N/A         \$497,359           Medicare         N/A         \$58,204           State Temporary Employees         N/A         \$185,804           Overtime         N/A         \$188           Shift Differential         N/A         \$233				
H6G7XX         GENERAL PROFESSIONAL VII         1.0         \$106,145           I1B2XX         STATISTICAL ANALYST II         1.0         \$67,428           P1A1XX         TEMPORARY AIDE         0.2         \$10,612           Total Full and Part-time Employee Expenditures         86.9         \$4,864,843           PERA Contributions         N/A         \$497,359           Medicare         N/A         \$58,204           State Temporary Employees         N/A         \$185,804           Overtime         N/A         \$188           Shift Differential         N/A         \$233			2.5	
I1B2XX         STATISTICAL ANALYST II         1.0         \$67,428           P1A1XX         TEMPORARY AIDE         0.2         \$10,612           Total Full and Part-time Employee Expenditures         86.9         \$4,864,843           PERA Contributions         N/A         \$497,359           Medicare         N/A         \$58,204           State Temporary Employees         N/A         \$185,804           Overtime         N/A         \$188           Shift Differential         N/A         \$233				
P1A1XX         TEMPORARY AIDE         0.2         \$10,612           Total Full and Part-time Employee Expenditures         86.9         \$4,864,843           PERA Contributions         N/A         \$497,359           Medicare         N/A         \$58,204           State Temporary Employees         N/A         \$185,804           Overtime         N/A         \$188           Shift Differential         N/A         \$233				
Total Full and Part-time Employee Expenditures         86.9         \$4,864,843           PERA Contributions         N/A         \$497,359           Medicare         N/A         \$58,204           State Temporary Employees         N/A         \$185,804           Overtime         N/A         \$188           Shift Differential         N/A         \$233				
PERA Contributions         N/A         \$497,359           Medicare         N/A         \$58,204           State Temporary Employees         N/A         \$185,804           Overtime         N/A         \$188           Shift Differential         N/A         \$233	Total Full and Part-time Employee Expenditures		86.9	
Medicare         N/A         \$58,204           State Temporary Employees         N/A         \$185,804           Overtime         N/A         \$188           Shift Differential         N/A         \$233		<u> </u>		
State Temporary Employees         N/A         \$185,804           Overtime         N/A         \$188           Shift Differential         N/A         \$233				
OvertimeN/A\$188Shift DifferentialN/A\$233		mployees		
Shift Differential N/A \$233		. ,		
		eave Payouts		

# Colorado Department of Public Safety

# FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

Contract Services (due to vacancy savings)	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$0
Unemployment Insurance	N/A	\$3,950
Workers Compensation	N/A	(\$1,631)
Total Temporary, Contract, and Other Expenditures	0.0	\$746,744
POTS Expenditures (excluding Salary Survey and Performance-		
based Pay already included above)	N/A	\$500,640
Roll Forwards	N/A	\$0
Total Expenditures for Line Item	86.9	\$6,112,227
Total Spending Authority for Line Item	81.5	\$6,134,445

Amount Under/(Over) Expended (5.4) \$22,218

Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of cash funds and cash funds exempt spending authority. Through effective management of its appropriation, the Patrol was able to exceed its "appropriated" FTE without exceeding its overall appropriation.

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	82.5	\$4,850,799
Salary Survey Allocation (100%)	N/A	\$135,333
Performance-based Pay Allocation (80%)	N/A	\$57,806
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$37,830)
Total Change from FY 2007-08 to FY 2008-09	0.0	\$155,309
FY 2008-09 Appropriation	82.5	\$5,006,108

# (2) Colorado State Patrol; Operating Expenses

Object Code	Object Code Description	Expenditures
1130	SPS Overtime Wages	\$573
1520	SPS FICA-Medicare Contributioon	\$8
1522	SPS PERA	\$74
1524	SPS PERA-Amort Equal Disbursmt	\$6
1920	Personal Svcs - Professional	\$9,165
2110	Water and Sewerage Services	\$1,862
2150	Other Cleaning Services	\$644
2160	Custodial Services	\$81,827
2170	Waste Disposal Services	\$8,222
2180	Grounds Maintenance	\$601
2190	Snow Plowing Services	\$529
2210	Other Maintenance/Repair Svcs	\$24,833
2220	Bldg Maintenance/Repair Svcs	\$3,381
2230	Equip Maintenance/Repair Svcs	\$19,647
2231	IT Hardware Maint/Repair Svcs	\$296
2232	IT Software Mntc/Upgrade Svcs	\$244,300
2240	Motor Veh Maint/Repair Svcs	(\$1)
2250	Miscellaneous Rentals	\$525
2251	Rental/Lease Motor Pool Veh	\$10,254
2252	Rental/Motor Pool Mile Charge	\$4,013,252
2253	Rental of Equipment	\$81,823
2254	Rental of Motor Vehicles	\$268
2255	Rental of Buildings	\$1,875
2256	Rental of Land	\$4,688
2258	Parking Fees	\$1,322
2259	Parking Fee Reimbursement	\$818
2510	In-State Travel	\$148,690
2513	In-State Pers Vehicle Reimbsmt	\$7,785
2520	In-State Travel/Non-Employee	\$732
2530	Out-Of-State Travel	\$102,998
2531	OS Common Carrier Fares	\$159
2532	OS Personal Travel Per Diem	\$222
2540	Out-Of-State Travel/Non-Empl	\$433
2550	Out-Of-Country Travel	\$98
2610	Advertising	\$56
2611	Public Relations	\$31
2630	Comm Svcs From Div of Telecom	\$81,173
2631	Comm Svcs From Outside Sources	\$287,935
2640	GGCC Billings-Purch Serv	\$2,218
2641	Other ADP Billings-Purch Serv	\$1,505
2680	Printing/Reproduction Services	\$88,176
2710	Purchased Medical Services	\$238,188
2820	Other Purchased Services	\$8,173
2830	Office Moving-Pur Serv	\$210
3110	Other Supplies & Materials	\$259,445
3112	Automotive Supplies	\$277,597
3113	Clothing and Uniform Allowance	\$127,056
3114	Custodial and Laundry Supplies	\$6,019

FY 2007-08 Position and Object Code Detail

3115	Data Processing Supplies	\$58,115
3116	Noncap IT - Purchased PC SW	\$121,618
3117	Educational Supplies	\$54
3118	Food and Food Serv Supplies	\$443
3119	Medical Laboratory & Supplies	\$11,780
3120	Books/Periodicals/Subscription	\$25,864
3121	Office Supplies	\$159,619
3122	Photographic Supplies	\$45,541
3123	Postage	\$89,040
3124	Printing/Copy Supplies	\$1,667
3125	Recreational Supplies	\$8,021
3126	Repair & Maintenance Supplies	\$34,415
3128	Noncapitalized Equipment	\$279,971
3140	Noncapitalized IT - PC's	\$95,572
3142	Noncapitalized IT - Network	\$7,832
3143	Noncapitalized IT - Other	\$40,867
3940	Electricity	\$43,499
3950	Gasoline	\$213
3970	Natural Gas	\$2,543
4100	Other Operating Expenses	\$55,120
4110	Losses	\$8
4140	Dues and Memberships	\$17,227
4151	Interesa-Late Payments	\$53
4170	Miscellaneious Fees and Fines	\$133
4180	Official Functions	\$1,735
4181	Customer Workshops	\$757
4220	Registration Fees	\$10,132
4240	Employee Moving Expenses	\$30,018
4301	Inventory Adj - Increase	\$185
6220	X-Furniture & Fixtures - Dir Pur	\$9,755
<b>Total Expendit</b>	ures Denoted in Object Codes	\$7,301,488
Transfers		\$0
Roll Forwards		\$0
<b>Total Expendit</b>	ures for Line Item	\$7,301,488
Total Spending	g Authority for Line Item	\$7,328,516
Amount Under	/(Over) Expended	\$27,028

Amount Under/(Over) Expended

Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of cash funds spending authority.

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$7,284,574
Budget Amendment #2	\$46,445
Annualization of Decision Item #2	(\$106,012)
Decision Item #4, CSP, Traffice Safety Improvement Plan	\$137,787
Total Change from FY 2007-08 to FY 2008-09	\$78,220
FY 2008-09 Appropriation	\$7,362,794

# (2) Colorado State Patrol; Communications Program

Position Code	Position Type	FTE	Expenditures
A4A1IX	State Patrol Intern	0.1	\$2,150
A4A7XX	State Patrol Admin II	0.5	\$57,200
B2F2XX	Budget Analyst II	0.4	\$27,530
G1A2TX	Police Communication Tech	90.1	\$3,838,795
G1A3XX	Police Communication Supv	14.8	\$850,161
G3J5IX	State Service Trainee V	15.3	\$584,434
H2I4XX	IT Professional II	3.0	\$201,036
H4R1XX	Program Assistant I	1.0	\$54,409
H6G2TX	General Professional II	0.0	\$441
H6G3XX	General Professional III	1.0	\$64,701
H6G5XX	General Professional V	4.8	\$434,837
H6G7XX	General Professional VII	0.2	\$17,510
Total Full and Pa	art-time Employee Expenditures	131.2	\$6,133,204
PERA Contributio	ns	N/A	\$643,213
Medicare		N/A	\$80,520
Overtime Wages		N/A	\$198,648
SPS Shift Differer		N/A	\$229,648
Sick and Annual L	_eave Payouts	N/A	\$3,880
Uniform Allowanc	e	N/A	\$600
Contract Services	(due to vacancy savings)	N/A	\$175
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$0
<b>Total Temporary</b>	, Contract, and Other Expenditures	0.0	\$1,156,684
POTS Expenditur	es (excluding Salary Survey and Performance-		
based Pay alread	y included above)	N/A	\$687,264
Roll Forwards for	Personal Services	N/A	\$0
Subtotal Expend	itures for Personal Services	131.2	\$7,977,152

Object Code	Object Code Description		Expenditures
2230	Equip Maintenance/Repair Svcs		\$5,617
2232	IT Software Mntc/Upgrade Svcs		\$4,272
2251	Rental/Lease Motor Pool Veh		\$11,528
2252	Rental/Motor Pool Mile Charge		\$3
2253	Rental of Equipment		\$7,280
2259	Parking Fee Reimbursement		\$89
2510	In-State Travel		\$6,215
2513	In-State Pers Vehicle Reimbsmt		\$2,434
2530	Out-Of-State Travel		\$608
2610	Advertising		\$1,117
2630	Comm Svcs From Div of Telecom		\$31,079
2631	Comm Svcs From Outside Sources		\$26,899
2680	Printing/Reproduction Services		\$2
3110	Other Supplies & Materials		\$4,691
3114	Custodial and Laundry Supplies		\$2,107
3115	Data Processing Supplies		\$4,059
3116	Noncap IT - Purchased PC SW		\$310
3117	Educational Supplies		\$606
3120	Books/Periodicals/Subscription		\$501
3121	Office Supplies		\$6,687
3123	Postage		\$1,589
3126	Repair & Maintenance Supplies		\$3,296
3128	Noncapitalized Equipment		\$24,968
3140	Noncapitalized IT - PC's		\$2,120
4100	Other Operating Expenses		\$2,744
4140	Dues and Memberships		\$502
4180	Official Functions		\$869
4220	Registration Fees		\$4,486
6280	Other Cap Equipment-Dir Purch		\$40,207
Total Expenditur	es Denoted in Object Codes		\$196,885
Transfers	•		\$0
Roll Forwards for	Operating Expenses		\$0
	itures for Operating Expenses		\$196,885
Total FTE and Ex	penditures for Line Item	131.2	\$8,174,037
Total Spending A	Authority for Line Item	136.1	\$8,174,037
Amount Under/(0	Over) Expended	4.9	(\$0
	version / Overexpenditure:		(+)
Explanation of Re	version / Overexpenditure:		

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	136.1	\$7,069,307
Salary Survey Allocation (100%)	N/A	\$156,422
Performance-based Pay Allocation (80%)	N/A	\$68,709
Decision Item # 4, CSP, Traffice Safety Improvement Plan	3.0	\$150,985
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$52,626)
FY 2008-09 Appropriation	139.1	\$7,392,797

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

Position Code	Position Type	FTE	Expenditures
A4A3TX	State Patrol Trooper	4.8	\$321,271
A4A4XX	State Patrol Trooper III	3.0	\$234,044
A4A5XX	State Patrol Supervisor	1.1	\$92,333
A4A6XX	State Patrol Admin I	1.2	\$104,876
A4A7XX	State Patrol Admin II	1.0	\$109,046
D6B3XX	Machining Trades III	1.0	\$57,300
D6C2XX	Pipe/Mech Trades II	1.0	\$59,841
D8C3XX	Dining Services III	0.8	\$21,283
G3A3XX	Admin Assistant II	0.3	\$12,776
G3A4XX	Admin Assistant III	0.2	\$6,960
H6G3XX	General Professional III	0.8	\$61,947
H6G4XX	General Professional IV	1.0	\$79,193
H6M2XX	Food Serv Mgr II	1.0	\$62,448
	rt-time Employee Expenditures	17.2	\$1,223,319
PERA Contribution	ns	N/A	\$144,028
Medicare		N/A	\$13,998
Overtime Wages		N/A	\$6,165
Workers Compens		N/A	(\$2,365)
Sick and Annual L		N/A	\$1,200
Uniform Allowance	е	N/A	\$12,163
Contract Services	(due to vacancy savings)	N/A	\$18,426
Unemployment Co	ompensaion	N/A	\$330
	, Contract, and Other Expenditures	0.0	\$193,945
POTS Expenditure	es (excluding Salary Survey and Performance-		
based Pay already included above)		N/A	\$92,048
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expend	itures for Personal Services	17.2	\$1,509,311

Object Code	Object Code Description		
2160	Custodial Services		\$36,761
2170	Waste Disposal Services		\$3,769
2210	Other Maintenance/Repair Svcs		\$5,450
2220	Bldg Maintenance/Repair Svcs		\$19,917
2230	Equip Maintenance/Repair Svcs		\$13,171
2232	IT Software Mntc/Upgrade Svcs		\$20,082
2253	Rental of Equipment		\$1,500
2510	In-State Travel		\$3,680
2513	In-State Pers Vehicle Reimbsmt		\$297
2530	Out-Of-State Travel		\$16,898
2610	Advertising		\$11,956
2630	Comm Svcs From Div of Telecom		\$10,841
2631	Comm Svcs From Outside Sources		\$11,935
2680	Printing/Reproduction Services		\$9,302
2690	Legal Services		\$4,125
2710	Purchased Medical Services		\$345
2720	Inmate Pay		\$264
3110	Other Supplies & Materials		\$60,996
3112	Automotive Supplies		\$521
3113	Clothing and Uniform Allowance		\$134,140
3114	Custodial and Laundry Supplies		\$22,337
3115	Data Processing Supplies		\$358
3116	Noncap IT - Purchased PC SW		\$2,225
3117	Educational Supplies		\$43,346
3118	Food and Food Serv Supplies		\$208,793
3120			\$10,504
3121			\$15,592
3122			\$140
3123	Postage		\$1,528
3126	Repair & Maintenance Supplies		\$61,463
3128	Noncapitalized Equipment		\$43,747
3140	Noncapitalized IT - PC's		\$1,971
3143	Noncapitalized IT - Other		\$227
3940	Electricity		\$444
3950	Gasoline		\$198
4100			\$164
4140	Other Operating Expenses		\$200
	Dues and Memberships		
4220	4180 Official Functions		\$2,996 \$134,886
4220 Registration Fees  Total Expenditures Denoted in Object Codes			
	es Denoted in Object Codes		\$917,065
Transfers	Operating Expenses		\$0 \$0
	itures for Operating Expenses		\$0 \$917,065
•	spenditures for Line Item	17.2	\$2,426,377
	Authority for Line Item	17.0	\$2,508,693
	•		
Amount Under/(0	eversion / Overexpenditure: Cash revenues were no	(0.2)	\$82,316
Explanation of Re	version / Overexperioliture. Cash revenues were no	r summent to supp	on the full

Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of cash funds and cash funds exempt spending authority.

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	17.0	\$2,287,832
Salary Survey Allocation (100%)	N/A	\$50,461
Performance-based Pay Allocation (80%)	N/A	\$13,184
Removal of one-time funding	N/A	(\$31,300)
Annualization of HB 08-1297	0.0	(\$38,472)
Decision Item #4, CSP Traffic Safety Improvement Plan	0.0	\$57,708
Decision Item from Judicial and Dept. of Law	0.0	\$28,854
FY 2008-09 Appropriation	17.0	\$2,368,267

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

Position Code	Position Type	FTE	Expenditures
D7A2XX	Equipment Mechanic II	1.0	\$45,072
Total Full and Pa	art-time Employee Expenditures	1.0	\$45,072
PERA Contribution	ns	N/A	\$4,575
Medicare		N/A	\$654
	, Contract, and Other Expenditures	0.0	\$5,228
POTS Expenditur	es (excluding Salary Survey and Performance-		
	y included above)	N/A	\$9,246
Roll Forwards for	Personal Services	N/A	\$0
Subtotal Expend	itures for Personal Services	1.0	\$59,546
Object Code	Object Code Description		
	Federal Grant Personal Services		\$32,384
	CDOT Maintenance Zones		\$840,972
	Highway Safety Grants		\$280,047
	Highway Road Closure Fund		\$571,307
Total Expenditures Denoted in Object Codes		\$1,724,710	
Transfers			\$0
Roll Forwards for	Operating Expenses		\$0
Subtotal Expend	itures for Operating Expenses		\$1,724,710
Total FTE and Ex	spenditures for Line Item	1.0	\$1,784,256
Total Spending	Authority for Line Item	1.0	\$2,601,728
Amount Under/(Over) Expended		0.0	\$817,472
Explanation of Reversion / Overexpenditure: This underexpenditure was caused by lower than		by lower than projected	
revenue for speci-	al events road closures.		

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	17.0	\$2,560,474
Salary Survey Allocation (100%)	N/A	\$3,009
Performance-based Pay Allocation (80%)	N/A	\$978
CDOT Budget Amendment #1	0.0	\$217,483
FY 2008-09 Appropriation	17.0	\$2,781,944

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# (2) Colorado State Patrol; Aircraft Program

Position Code	Position Type	FTE	Expenditures
A4A3TX	State Patrol Trooper	0.2	\$11,412
A4A4XX	State Patrol Trooper III	0.8	\$56,591
A4A5XX	State Patrol Supervisor	0.1	\$9,664
A4A6XX	State Patrol Admin I	0.5	\$44,970
D7A4XX	Equipment Mechanic IV	0.4	\$27,774
G3A4XX	Admin Assistant III	0.5	\$26,509
H4O1XX	Aircraft Pilot	0.6	\$17,932
Total Full and Part-time Employee Expenditures       3.1         PERA Contributions       N/A			\$194,852
PERA Contributions			\$18,820
Medicare			\$2,113
Workers Compensation		N/A	\$0
,		N/A	\$0
Uniform Allowance N/A			\$1,557
Contract Services (due to vacancy savings)		N/A	\$0
Unemployment Compensaion N/A		\$0	
Total Temporary, Contract, and Other Expenditures 0.0		\$22,491	
POTS Expenditures (excluding Salary Survey and Performance-			
based Pay already	,	N/A	\$24,658
Roll Forwards for Personal Services N/A			\$0
Subtotal Expendi	tures for Personal Services	3.1	\$242,000
Object Code	Object Code Description		
2220 Bldg Maintenance/Repair Svcs		\$5,273	
2240	Motor Veh Maint/Repair Svcs		\$36,166
2250			\$1,306
2253 Rental of Equipment		(\$276)	
2254			\$234
2255			\$275
2258	Parking Fees		\$610
2510	In-State Travel		\$3,166
2530	Out-Of-State Travel		\$1,533
2660	Insurance, Other than Emp Benefit		\$49,155
3110			\$2,394
3112			\$39,416
3120	· · · · · · · · · · · · · · · · · · ·		\$8,718
3123	Postage		\$1,007
3126	Repair & Maintenance Supplies		\$6,490
3950	Gasoline		\$149,865
4140	Dues and Memberships		\$5,491
4151	Interest - Late Payments		\$69
4170	Miscellaneous Fees and Fines		\$318
4220	V		\$26,689
Total Expenditures Denoted in Object Codes			\$337,899
Transfers  Poll Forwards for Operating Expenses			\$0
Roll Forwards for Operating Expenses			\$0
Subtotal Expenditures for Operating Expenses			\$337,899
Total FTE and Expenditures for Line Item 3.1			\$579,899

Total Spending Authority for Line Item	6.0	\$762,809
Amount Under/(Over) Expended	2.9	\$182,910
Entraction of December 10 and an all the Contract of the Contr		( () ( ) ]

Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of cash funds and cash funds exempt spending authority.

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	17.0	\$2,287,832
Salary Survey Allocation (100%)	N/A	\$50,461
Performance-based Pay Allocation (80%)	N/A	\$13,184
Removal of one-time funding	N/A	(\$31,300)
Annualization of HB 08-1297	0.0	(\$38,472)
Decision Item #4, CSP Traffic Safety Improvement Plan	0.0	\$57,708
Decision Item from Judicial and Dept. of Law	0.0	\$28,854
FY 2008-09 Appropriation	17.0	\$2,368,267

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

Position Code	Position Type	FTE	Expenditures
A4A3TX	State Patrol Trooper	14.3	\$949,084
A4A4XX	State Patrol Trooper III	6.3	\$475,089
A4A5XX	State Patrol Supervisor	1.7	\$145,354
A4A6XX	State Patrol Admin I	1.2	\$101,644
D8H1TX	Security I	9.5	\$297,734
D8H2XX	Security II	0.3	\$12,167
D8H3XX	Security III	0.8	\$32,960
D9D1TX	LTC Operations I	1.0	\$47,021
G1A2XX	Police Communication Tech	5.8	\$229,470
G1A3XX	Police Communication Supv	1.2	\$61,336
H4R1XX	Program Assistant I	1.0	\$49,918
P1A1XX	Temporary Aide	0.1	\$2,723
Total Full and Pa	art-time Employee Expenditures	43.2	\$2,404,499
PERA Contribution	ons	N/A	\$292,241
Medicare		N/A	\$30,514
Overtime Wages		N/A	\$23,998
Sick and Annual	Leave Payouts	N/A	\$1,993
Shift Differential		N/A	\$20,934
Uniform Allowand	e	N/A	\$27,342
Contract Services	s (due to vacancy savings)	N/A	\$0
Unemployment C	ompensaion	N/A	\$0
<b>Total Temporary</b>	, Contract, and Other Expenditures	0.0	\$397,020
POTS Expenditur	es (excluding Salary Survey and Performance-		
lland all Davidiana	ly included above)	N/A	\$193,349
lbased Pay airead	i i i i i i i i i i i i i i i i i i i		
	Personal Services	N/A	\$0

Object Code	Object Code Description		
2110	Water and Sewerage Services		\$2,391
2240	Motor Veh Maint/Repair Svcs		(\$16)
2252	Rental/Motor Pool Mile Charge		\$55,552
2253	Rental of Equipment		\$2,416
2258	Parking Fees		\$10,918
2510	In-State Travel		\$11,411
2530	Out-Of-State Travel		\$41,479
2550	Out-Of Country Travel		\$1,359
2630	Comm Svcs from Div of Telecom		\$10,165
2631	Comm Svcs from Outside Sources		\$23,379
3110	Other Supplies & Materials		\$19,122
3113	Clothing and Uniform Allowance		\$9,296
3115	Data Processing Supplies		\$4,261
3116	Noncap IT-Purchased PC SW		\$7,200
3120	Books/Periodicals/Subscription		\$1,458
3121	Office Supplies		\$2,725
3123	Postage		\$32
3128	Noncapitalized Equipment		\$19,047
3140	Noncapitalized IT - Pcs		\$13,096
3950	Gasoline		\$51
4100	Other Operating Expenses		\$2,174
4140	Dues and Memberships		\$378
4180	Official Functions		\$18
4220	Registration Fees		\$4,031
Total Expenditu	res Denoted in Object Codes		\$241,941
Transfers			\$0
Roll Forwards for	Operating Expenses		\$0
Subtotal Expend	ditures for Operating Expenses		\$241,941
Total FTE and E	xpenditures for Line Item	43.2	\$3,236,809
Total Spending	Authority for Line Item	46.0	\$3,324,351
	Over) Expended	2.8	\$87,542
	eversion / Overexpenditure: Federal grants for capito		
were recognized	and expended from the Patrol's Federal Grants line,	and not the Execu	utive and Capitol
Complex Security	v line		-

Complex Security line.

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	46.0	\$2,944,811
Salary Survey Allocation (100%)	N/A	\$72,192
Performance-based Pay Allocation (80%)	N/A	\$27,531
Removal of one-time funding	N/A	\$0
Decision Item from Judicial	0.0	\$123,100
Decision Item from Dept. of Law	0.0	\$123,953
Budget Amendment #1	7.0	\$258,172
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$21,348)
FY 2008-09 Appropriation	53.0	\$3,528,411

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

Position Code	Position Type	FTE	Expenditures
A4A4XX	State Patrol Trooper III	0.2	\$7,961
A4A5XX	State Patrol Supervisor	2.9	\$217,041
A4A6XX	State Patrol Admin I	1.0	\$92,592
G1A2TX	Police Communication Tech	1.7	\$73,685
G3A4XX	Admin Assistant III	0.6	\$15,917
H4R2XX	Program Assistant II	1.0	\$56,023
H6G4XX	General Professional IV	1.5	\$125,142
<b>Total Full and Pa</b>	rt-time Employee Expenditures	8.9	\$588,362
PERA Contribution	ns	N/A	\$67,173
Medicare		N/A	\$6,244
Overtime Wages		N/A	\$3,080
Sick and Annual L	eave Payouts	N/A	\$0
Shift Differential		N/A	\$2,250
Uniform Allowance		N/A	\$4,461
Contract Services	(due to vacancy savings)	N/A	\$0
Unemployment Co	ompensaion	N/A	\$0
Total Temporary,	Contract, and Other Expenditures	0.0	\$83,207
POTS Expenditure	es (excluding Salary Survey and Performance-		
based Pay already	included above)	N/A	\$44,357
Roll Forwards for I	Personal Services	N/A	\$0
Subtotal Expendi	tures for Personal Services	8.9	\$715,926
	<u> </u>	•	·

Code Object Code Description		
Rental/Motor Pool Mile Charge		\$15,590
Parking Fee Reimbursement		\$48
In-State Travel		\$8,406
In-State Pers Vehicle Reimbsmt		\$2,631
Out-Of-State Travel		\$6,719
Comm Svcs from Div of Telecom		\$5,938
Comm Svcs from Outside Sources		\$18,066
Other Purchased Services		\$4,249
Other Supplies & Materials		\$122,839
2 Automotive Supplies		\$2,147
Clothing and Uniform Allowance		\$14,399
Data Processing Supplies		\$114
Noncap IT-Purchased PC SW		\$227
Books/Periodicals/Subscription		\$4,701
Office Supplies		\$1,192
B Postage		\$837
Noncapitalized Equipment		\$11,335
Noncapitalized IT - Pcs		\$5,076
Other Operating Expenses		\$807
Dues and Memberships		\$3,060
Registration Fees		\$4,310
Other Cap Equipment - Dir Purch		\$28,720
nditures Denoted in Object Codes		\$261,410
		\$0
ds for Operating Expenses		\$0
xpenditures for Operating Expenses		\$261,410
and Expenditures for Line Item	8.9	\$977,335
ding Authority for Line Item	12.0	\$1,124,132
nder/(Over) Expended	3.1	\$146,797
of Reversion / Overexpenditure: Cash revenues were no	nt sufficient to supp	ort the full

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	12.0	\$1,038,766
Salary Survey Allocation (100%)	N/A	\$31,352
Performance-based Pay Allocation (80%)	N/A	\$6,938
FY 2008-09 Appropriation	12.0	\$1,077,056

# (2) Colorado State Patrol; Victim Assistance

	e Position Type	FTE	Expenditures
H6G2TX	General Professional II	4.7	\$198,403
H6G5XX	General Professional V	1.1	\$66,889
Total Full and I	Part-time Employee Expenditures	5.8	\$265,292
PERA Contribut		N/A	\$26,197
Medicare		N/A	\$2,400
Overtime Wage		N/A	\$0
Sick and Annua	Leave Payouts	N/A	\$0
Shift Differential		N/A	\$0
Jniform Allowar	ice	N/A	\$0
Contract Service	es (due to vacancy savings)	N/A	\$0
Jnemployment		N/A	\$0
Total Tempora	y, Contract, and Other Expenditures	0.0	\$28,598
	ures (excluding Salary Survey and Performance-		
•	dy included above)	N/A	\$26,741
	or Personal Services	N/A	\$0
Subtotal Exper	ditures for Personal Services	5.8	\$320,631
		1	
Object Code	Object Code Description		
2252	Rental/Motor Pool Mile Charge		\$16,214
2510	In-State Travel		\$5,985
2630	Comm Svcs from Div of Telecom		\$656
2631	Comm Svcs from Outside Sources		\$10,991
2680	Printing/Reproduction Services		\$315
3110	Other Supplies & Materials		\$68
3113	Clothing and Uniform Allowance		\$89
3118	Food and Food Serv Supplies		\$101
3121	Office Supplies		\$2,122
3123	Postage		\$41
3126	Repair & Maintenance Supplies		\$43
3128	Noncapitalized Equipment		\$1,157
4140	Dues and Memberships		\$150
4220	Registration Fees		\$475
Total Expendit	ures Denoted in Object Codes		\$38,407
Transfers			\$0
Roll Forwards fo	or Operating Expenses		\$0
Subtotal Exper	ditures for Operating Expenses		\$38,407
Total FTE and	Expenditures for Line Item	5.8	\$359,038
Total Spending	Authority for Line Item	6.8	\$415,672
Amount Under	(Over) Expended	1.0	\$56,634
Explanation of F	Reversion / Overexpenditure: Cash revenues were n	ot sufficient to su	upport the full
expenditure of c	ash funds exempt spending authority.		
	• • •		

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	6.8	\$617,411
Salary Survey Allocation (100%)	N/A	\$31,352
Performance-based Pay Allocation (80%)	N/A	\$6,938
FY 2008-09 Appropriation	6.8	\$655,701

FY 2007-08 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
A4A3TX	State Patrol Trooper	8.8	\$582,836
A4A4XX	State Patrol Trooper III	6.5	\$480,205
A4A5XX	State Patrol Supervisor	1.1	\$101,854
A4A6XX	State Patrol Admin I	0.8	\$69,444
G3A4XX	Admin Assistant III	1.0	\$41,665
H6G1IX	General Professional I	1.0	\$50,926
H6G2TX	General Professional II	2.0	\$101,034
H6G4XX	General Professional IV	1.0	\$79,193
Total Full and Pa	rt-time Employee Expenditures	22.2	\$1,507,157
PERA Contribution	ns	N/A	\$181,728
Medicare		N/A	\$18,939
Overtime Wages		N/A	\$5,502
Workers Compens	sation	N/A	(\$13,454)
Sick and Annual L	eave Payouts	N/A	\$0
Uniform Allowance	e	N/A	\$20,103
Contract Services	(due to vacancy savings)	N/A	\$0
Unemployment Co	ompensaion	N/A	\$0
<b>Total Temporary</b>	, Contract, and Other Expenditures	0.0	\$212,818
POTS Expenditure	es (excluding Salary Survey and Performance-		
based Pay already	y included above)	N/A	\$136,359
Roll Forwards for	Personal Services	N/A	\$0
Subtotal Expend	itures for Personal Services	22.2	\$1,856,333

2252 Rental/Motor Pool Mile Charge 2253 Rental of Equipment 2259 Parking Fee Reimbursement 2510 In-State Travel 2513 In-State Pers Vehicle Reimbsmt 2530 Out-Of-State Travel 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2680 Printing/Reproduction Services 2710 Purchased Medical Services 2820 Other Purchased Services 3110 Other Supplies & Materials 3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	\$884 (\$36) \$549 \$51,309 \$87,783 \$3,649 \$244 \$28,886 \$328 \$15,043 \$8,944 \$30,442 \$4,478 \$925 \$140 \$5,476 \$18,480
2232 IT Software Mntc/Upgrade Svcs 2251 Rental/Lease Motor Pool Vehicle 2252 Rental/Motor Pool Mile Charge 2253 Rental of Equipment 2259 Parking Fee Reimbursement 2510 In-State Travel 2513 In-State Pers Vehicle Reimbsmt 2530 Out-Of-State Travel 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2680 Printing/Reproduction Services 2710 Purchased Medical Services 2820 Other Purchased Services 3110 Other Supplies & Materials 3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	\$549 \$51,309 \$87,783 \$3,649 \$244 \$28,886 \$328 \$15,043 \$8,944 \$30,442 \$4,478 \$925 \$140 \$5,476 \$18,480
2251 Rental/Lease Motor Pool Vehicle 2252 Rental/Motor Pool Mile Charge 2253 Rental of Equipment 2259 Parking Fee Reimbursement 2510 In-State Travel 2513 In-State Pers Vehicle Reimbsmt 2530 Out-Of-State Travel 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2680 Printing/Reproduction Services 2710 Purchased Medical Services 2820 Other Purchased Services 3110 Other Supplies & Materials 3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	\$51,309 \$87,783 \$3,649 \$244 \$28,886 \$328 \$15,043 \$8,944 \$30,442 \$4,478 \$925 \$140 \$5,476 \$18,480
2252 Rental/Motor Pool Mile Charge 2253 Rental of Equipment 2259 Parking Fee Reimbursement 2510 In-State Travel 2513 In-State Pers Vehicle Reimbsmt 2530 Out-Of-State Travel 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2680 Printing/Reproduction Services 2710 Purchased Medical Services 2820 Other Purchased Services 3110 Other Supplies & Materials 3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	\$87,783 \$3,649 \$244 \$28,886 \$328 \$15,043 \$8,944 \$30,442 \$4,478 \$925 \$140 \$5,476 \$18,480
2253 Rental of Equipment 2259 Parking Fee Reimbursement 2510 In-State Travel 2513 In-State Pers Vehicle Reimbsmt 2530 Out-Of-State Travel 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2680 Printing/Reproduction Services 2710 Purchased Medical Services 2820 Other Purchased Services 3110 Other Supplies & Materials 3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	\$3,649 \$244 \$28,886 \$328 \$15,043 \$8,944 \$30,442 \$4,478 \$925 \$140 \$5,476 \$18,480
2259 Parking Fee Reimbursement 2510 In-State Travel 2513 In-State Pers Vehicle Reimbsmt 2530 Out-Of-State Travel 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2680 Printing/Reproduction Services 2710 Purchased Medical Services 2820 Other Purchased Services 3110 Other Supplies & Materials 3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	\$244 \$28,886 \$328 \$15,043 \$8,944 \$30,442 \$4,478 \$925 \$140 \$5,476 \$18,480
2510 In-State Travel 2513 In-State Pers Vehicle Reimbsmt 2530 Out-Of-State Travel 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2680 Printing/Reproduction Services 2710 Purchased Medical Services 2820 Other Purchased Services 3110 Other Supplies & Materials 3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	\$28,886 \$328 \$15,043 \$8,944 \$30,442 \$4,478 \$925 \$140 \$5,476 \$18,480
2513 In-State Pers Vehicle Reimbsmt 2530 Out-Of-State Travel 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2680 Printing/Reproduction Services 2710 Purchased Medical Services 2820 Other Purchased Services 3110 Other Supplies & Materials 3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	\$328 \$15,043 \$8,944 \$30,442 \$4,478 \$925 \$140 \$5,476 \$18,480
2530 Out-Of-State Travel 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2680 Printing/Reproduction Services 2710 Purchased Medical Services 2820 Other Purchased Services 3110 Other Supplies & Materials 3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	\$15,043 \$8,944 \$30,442 \$4,478 \$925 \$140 \$5,476 \$18,480
2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2680 Printing/Reproduction Services 2710 Purchased Medical Services 2820 Other Purchased Services 3110 Other Supplies & Materials 3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	\$8,944 \$30,442 \$4,478 \$925 \$140 \$5,476 \$18,480
2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2680 Printing/Reproduction Services 2710 Purchased Medical Services 2820 Other Purchased Services 3110 Other Supplies & Materials 3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	\$30,442 \$4,478 \$925 \$140 \$5,476 \$18,480
2641 Other ADP Billings-Purch Serv 2680 Printing/Reproduction Services 2710 Purchased Medical Services 2820 Other Purchased Services 3110 Other Supplies & Materials 3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	\$4,478 \$925 \$140 \$5,476 \$18,480
2680 Printing/Reproduction Services 2710 Purchased Medical Services 2820 Other Purchased Services 3110 Other Supplies & Materials 3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	\$925 \$140 \$5,476 \$18,480
2710 Purchased Medical Services 2820 Other Purchased Services 3110 Other Supplies & Materials 3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	\$140 \$5,476 \$18,480
2820 Other Purchased Services 3110 Other Supplies & Materials 3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	\$5,476 \$18,480
3110 Other Supplies & Materials 3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	\$18,480
3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	
3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3115 Data Processing Supplies	
3115 Data Processing Supplies	\$8,436
	\$6,164
	\$19,586
3116 Noncap IT - Purchased PC SW	\$2,364
3121 Office Supplies	\$25,096
3123 Postage	\$3,121
4100 Other Operating Expenses	\$46
4140 Dues and Memberships	\$5,862
4220 Registration Fees	\$4,525
Total Expenditures Denoted in Object Codes \$	332,724
	3733,068
Roll Forwards for Operating Expenses	\$0
Subtotal Expenditures for Operating Expenses \$1,	,065,792
Total FTE and Expenditures for Line Item 22.2 \$2,	,922,126
Total Spending Authority for Line Item 22.0 \$2,	,922,126
Amount Under/(Over) Expended (0.2)	\$0
Explanation of Reversion / Overexpenditure:	

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	22.0	\$2,477,228
Federal Fund Change	0.0	\$94,416
FY 2008-09 Appropriation	22.0	\$2,571,644

# (2) Colorado State Patrol; Federal Safety Grants

Item	FTE	Expenditures
CSP HIDTA	1.0	\$335,450
CONSTRUCTION ZONE		\$218,061
CDOT DUI		\$313,747
CSP CHILD PASSENGER		\$219,776
CSP RACIAL PROFILING		\$248,054
CSP OT TEEN CIO		\$344,041
CDOT GPS		\$460,738
CSP LEL	0.8	\$74,910
CSP FBI		\$29,852
BULLETPROOF VESTS		\$52,041
CSP-RESIDENCE AND INCIDENCE MAP PROJECT		\$144,827
DRUG TASK FORCE		\$34,932
CSP-SSA 138	2.0	\$226,304
VOCA	1.0	\$76,675
METRO GANG		\$2,963
Total Expenditures Denoted in Object Codes	4.8	\$2,782,371
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item	4.8	\$2,782,371
Total Spending Authority for Line Item	2.0	\$3,978,560
Amount Under/(Over) Expended	(2.8)	\$1,196,189
Evaluation of Poversion / Oversymonditure, This under eval	nditure was soused	by lower then

Explanation of Reversion / Overexpenditure: This under-expenditure was caused by lower-than-expected federal grant revenue.

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	2.0	\$1,051,478
Federal Fund Change	0.0	\$8,604
FY 2008-09 Appropriation	2.0	\$1,060,082

	FY 2006-07		FY 2007-08				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	<del>, , , , , , , , , , , , , , , , , , , </del>								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	<b>CC 400</b>	
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 2007-08		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	<del></del>	\$4,000		\$4,000	1	N/A	l N
General Fund	N/A		N/A		\$4,000		\$4,000		N/A	
Cash Funds	N/A		N/A		\$4,000		\$4,000		N/A	
HUTF	N/A		N/A		\$4,000		\$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	l
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	7 FY 2007-08 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	<b>\$470.404</b>	5011	<b>#</b> 470 404	5.0	<b>0.470.404</b>	
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			FY 2008-09		FY 2008-09		FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
tal Spending Authority / Req		= 0	4055 505	1	A 4=0 404		<b>*</b> 4 <b>=</b> 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 /	<b>*</b>	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 <b>\$77,766</b>	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 2006-07		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
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	
	<b>60</b>		\$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 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	<b>N/A</b> \$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	<b>N/A</b> \$75,000 \$0	0.0	<b>N/A</b> \$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 \$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 \$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 \$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		<b>*</b>		<b>0.5010</b>		<b>0.45.040</b>		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	FY 2006-07		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 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
Actuals	Actuals	Appropriated	Estimate	Request

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

Total Funds	\$420,974	\$569,476	\$882,708	\$882,708	\$948,837
General Fund	\$95,277	\$103,373	\$220,521	\$220,521	\$235,07
General Fund Exempt	\$0	\$0	\$0	\$0	\$(
Cash Funds	\$76,645	\$245,437	\$520,733	\$520,733	\$555,76
Public Safety Inspection Fund,					
Dept. of Labor & Employment	\$0	\$0	\$44,081	\$44,081	\$
203 Fire Cert	\$32,407	\$81,276	\$138,474	\$138,474	\$105,96
12B Fire Training	\$0	\$3,782	\$21,894	\$21,894	\$20,40
12C Fire Suppression	\$18,244	\$67,322	\$33,961	\$33,961	\$115,00
12E Fireworks	\$8,534	\$28,733	\$18,697	\$18,697	\$29,00
12F Hazardous Materials Cert	\$17,460	\$64,325	\$71,119	\$71,119	\$104,50
22N Reduced Cigarette Ign.	, ,	, , , , , , , , , , , , , , , , , , ,	1 , 1	, ,	+ - ,
Propensity Stds. Act	\$0	\$0	\$23,407	\$23,407	\$35,80
22P Wildland-Urban Interface					
Training Fund	\$0	\$0	\$8,400	\$8,400	\$2,40
22S Fire Safety Inspection					
Cash Fund	\$0	\$0	\$160,700	\$160,700	\$142,70
Cash Funds Exempt /					
Reappropriated Funds	\$249,052	\$220,666	\$141,454	\$141,454	\$158,00
Limited Gaming	\$125,827	\$137,500	\$126,014	\$126,014	\$132,26
Public Safety Inspection Fund,					
Dept. of Labor & Employment	\$13,383	\$83,166	\$15,440	\$15,440	\$25,73
203 Fire Cert	\$30,547	\$0	\$0	\$0	\$
12B Fire Training	\$8,136	\$0	\$0	\$0	\$
12C Fire Suppression	\$20,530	\$0	\$0	\$0	\$
12E Fireworks	\$23,057	\$0	\$0	\$0	\$
12F Hazardous Materials Cert	\$27,572	\$0	\$0	\$0	9
Federal Funds	\$0	\$0	\$0	\$0	
Fund Name and Number	\$0	\$0	\$0	\$0	\$

3-215 Department of Public Safety

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

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

Total Funds	\$150,049	\$121,702	\$542,949	\$542,949	\$535,494
General Fund	\$7,677	\$7,677	\$16,720	\$16,720	\$20,973
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$124,597	\$99,394	\$502,725	\$502,725	\$488,416
Public Safety Inspectin Fund,					
Dept. of Labor & Employment	\$0	\$0	\$6,005	\$6,005	
203 Fire Cert	\$21,164	\$35,523	\$101,736	\$101,736	\$86,250
12B Fire Training	\$51,951	\$20,585	\$107,950	\$107,950	\$101,250
12C Fire Suppression	\$22,266	\$17,924	\$77,932	\$77,932	\$100,723
12E Fireworks	\$6,592	\$7,156	\$26,592	\$26,592	\$62,377
12F Hazardous Materials Cert	\$20,683	\$18,206	\$88,649	\$88,649	\$39,500
22S Fire Safety Inspection	, ,				, ,
Cash Fund	\$1,941	\$0	\$82,736	\$82,736	\$89,191
22N Reduced Cigarette Ign.					
Propensity Stds. Act	\$0	\$0	\$7,125	\$7,125	\$6,625
22P Wildland-Urban Interface					
Training Fund	\$0	\$0	\$4,000	\$4,000	\$2,500
Cash Funds Exempt /					
Reappropriated Funds	\$17,775	\$14,632	\$23,504	\$23,504	\$26,105
D Gaming	\$14,114	\$14,632	\$15,171	\$15,171	\$16,466
Public Safety Inspection Fund					
Public Safety Inspection Fund, Dept. of Labor & Employment	\$3,661	\$0	\$8,333	\$8,333	\$9,639
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-216 Department of Public Safety

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

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

Total Expenditures / Appropriatio	n / Request				
Total Funds	\$281,827	\$507,094	\$476,431	\$476,431	\$516,459
General Fund	\$0	\$0	\$90,867	\$90,867	\$99,736
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$281,827	\$507,094	\$385,564	\$385,564	\$416,723
Federal Funds	\$281,827	\$507,094	\$385,564	\$385,564	\$416,723

3-217 Department of Public Safety

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

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

Total Funds	\$276,801	\$435,001	\$15,396	\$15,396	\$11,941
General Fund	\$0	\$0	\$4,405	\$4,405	\$950
General Fund Exempt	\$0	\$0	\$0	\$0	\$(
Cash Funds	\$0	\$0	\$0	\$0	\$(
	\$0	\$0	\$0	\$0	\$(
Cash Funds Exempt /					
Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$(
Federal Funds	\$276,801	\$435,001	\$10,991	\$10,991	\$10,99°
Federal Funds	\$276,801	\$435,001	\$10,991	\$10,991	\$10,99

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

Total Funds	\$467,546	\$150,423	\$75,000	\$75,000	\$76,203
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$467,546	\$150,423	\$75,000	\$75,000	\$76,203
Federal Grants	\$467,546	\$150,423	\$75,000	\$75,000	\$76,203

3-218 Department of Public Safety

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

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

Total Funds	\$11,757	\$14,087	\$86,787	\$86,787	\$111,360
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$34,692	\$34,692	\$60,157
DFS Cash Funds	\$0	\$0	\$34,692	\$34,692	\$60,157
Cash Funds Exempt /	044.757	244.007	\$45.040	A45.040	447.700
Reappropriated Funds	\$11,757	\$14,087	\$15,910	\$15,910	\$17,769
Limited Gaming	\$11,757	\$14,087	\$15,910	\$15,910	\$17,769
Federal Funds	\$0	\$0	\$36,185	\$36,185	\$33,434
Federal Funds	\$0	\$0	\$36,185	\$36,185	\$33,434

#### **Total OPSFS Expenditures**

Total Funds	\$1,608,954	\$1,797,783	\$2,079,271	\$2,079,271	\$2,200,296
General Fund	\$102,954	\$111,050	\$332,513	\$332,513	\$356,735
Cash Funds	\$201,242	\$344,831	\$1,058,150	\$1,058,150	\$1,104,334
HUTF	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$278,584	\$249,384	\$180,868	\$180,868	\$201,875
Federal Funds	\$1,026,174	\$1,092,518	\$507,740	\$507,740	\$537,352

3-219 Department of Public Safety

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

Position Code	Position Type	FTE	Expenditures	
H6G8XX	Management	1.0	\$109,106	
H6G1IX	General Professional I	0.4	\$18,000	
H6G2TX	General Professional II	0.5	\$22,979	
H6G3XX	General Professional III	1.0	\$60,917	
H6G4XX	General Professional IV	0.2	\$14,276	
H6G6XX	General Professional VI	0.9	\$72,147	
I2C5*F	Professional Engineer II	1.0	\$84,060	
G3A3XX	Administrative Assistant II	0.9	\$26,375	
G3A4XX	Administrative Assistant III	1.0	\$33,617	
<b>Total Full and Pa</b>	rt-time Employee Expenditures	6.9	\$441,477	
PERA Contribution	ns	N/A	\$44,672	
Medicare		N/A	\$6,383	
State Temporary E	mployees	N/A	\$3,055	
Sick and Annual L	eave Payouts	N/A	\$5,969	
<b>Contract Services</b>	(due to vacancy savings)	N/A	\$32,127	
<b>Contract Services</b>	(budgeted - not due to vacancy savings)	N/A	\$0	
Total Temporary,	Contract, and Other Expenditures	0.0	\$92,207	
POTS Expenditure	es (excluding Salary Survey and Performance-			
based Pay already	/ included above)	N/A	\$35,792	
Roll Forwards		N/A	\$0	
Total Expenditure	es for Line Item	6.9	\$569,476	
Total Spending A	uthority for Line Item	7.0	\$670,458	
Amount Under/(Over) Expended 0.1 \$100,982				
Explanation of Re	version / Overexpenditure: Cash revenues were	not sufficient to	support the full	
expenditure of cas	sh funds spending authority.			
I				

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	7.0	\$604,443
Salary Survey Allocation (100%)	N/A	\$16,004
Performance-based Pay Allocation (80%)	N/A	\$5,375
Decision Item #7, NIFRS Program FTE	0.9	\$69,553
Decision Item #8, Resource Mobilization FTE	0.9	\$57,698
Budget Amend #3, Public School Inspection	3.5	\$180,129
Reduce one-time funding from HB 08-1297	0.0	(\$78,312)
Total Change from FY 2007-08 to FY 2008-09	5.3	\$250,447
FY 2008-09 Appropriation	12.3	\$854,890

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

2251   Rental/Lease Motor Pool Veh   2252   Rental/Motor Pool Mile Charge   2254   Rental of Motor Vehicles   2255   Rental of Buildings   2259   Parking Fee Reimbursement   2510   In-State Travel   2511   In-State Travel   2511   In-State Pers Vehicle Reimbsmt   2520   In-State Pers Vehicle Reimbsmt   2520   In-State Travel/Non-Employee   2531   OS Common Carrier Fares   2531   OS Common Carrier Fares   2532   OS Personal Travel   2530   Out-Of-State Travel/Non-Employee   2530   Os Out-Of-State Travel/Non-Employee   2531   OS Common Carrier Fares   2532   OS Personal Travel Per Diem   2630   Comm Svcs From Div of Telecom   2631   Comm Svcs From Div of Telecom   2631   Comm Svcs From Outside Sources   2641   Other ADP Billings-Purch Serv   2650   Ciso Billings-Purch Serv   2680   Printing/Reproduction Services   2831   Storage-Pur Serv   2680   Printing/Reproduction Services   2831   Storage-Pur Serv   3110   Other Supplies & Materials   3116   Noncap IT - Purchased PC SW   3120   Books/Periodicals/Subscription   3121   Office Supplies   3123   Postage   3124   Printing/Copy Supplies   4140   Other Operating Expenses   4150   Interest Expense   4150   Interest Late Payments   4150   Interest Late Payments   4170   Miscellaneous Fees and Fines   4220   Registration Fees   Total Expenditures for Line Item   Total Spending Authority for Line Item   Total Spending Authority for Line Item   Total Spending Authority for Line Item   Total Spending Authority for Line Item   Total Spending Authority for Line Item   Total Spending Authority for Line Item   Total Spending Authority for Line Item   Total Spending Authority for Line Item   Total Spending Authority for Line Item   Total Spending Authority for Line Item   Total Spending Authority for Line Item   Total Spending Authority for Line Item   Total Spending Authority for Line Item   Total Spending Authority for Line Item   Total Spending Authority for Line Item   Total Spending Authority for Line Item   Total Spending Authority for Line Item   Total Spending Autho	Expenditures	bject Code Object Code Description
2252 Rental/Motor Pool Mile Charge 2254 Rental of Motor Vehicles 2255 Rental of Buildings 2259 Parking Fee Reimbursement 2510 In-State Travel 2511 In-State Common Carrier Fares 2513 In-State Pers Vehicle Reimbsmt 2520 In-State Travel/Non-Employee 2530 Out-Of-State Travel 2531 OS Common Carrier Fares 2531 OS Common Carrier Fares 2532 OS Personal Travel Per Diem 2540 Out-Of-State Travel/Non-Empl 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Div of Telecom 2631 Comm Svcs From Div of Telecom 2631 Comm Svcs From Div of Telecom 2630 Ciso Billings-Purch Serv 2660 Ciso Billings-Purch Serv 2660 Printing/Reproduction Services 2831 Storage-Pur Serv 3110 Other Supplies & Materials 31116 Noncap IT - Purchased PC SW 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4110 Prizes and Awards 4140 Dues and Memberships 4150 Interest - Late Payments 4170 Miscellaneous Fees and Fines 4220 Registration Fees Fotal Expenditures for Line Item Fotal Spending Authority for Line Item	\$67	2230 Equip Maintenance/Repair Svcs
2254 Rental of Motor Vehicles 2255 Rental of Buildings 2259 Parking Fee Reimbursement 2510 In-State Travel 2511 In-State Common Carrier Fares 2513 In-State Pers Vehicle Reimbsmt 2520 In-State Travel/Non-Employee 2530 Out-Of-State Travel/Non-Employee 2531 OS Common Carrier Fares 2532 OS Personal Travel Per Diem 2540 Out-Of-State Travel/Non-Empl 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2650 Ciso Billings-Purch Serv 2660 Printing/Reproduction Services 2831 Storage-Pur Serv 3110 Other Supplies & Materials 3116 Noncap IT - Purchased PC SW 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4150 Interest Late Payments 4170 Miscellaneous Fees and Fines 4200 Registration Fees Roll Forwards Fotal Spending Authority for Line Item Fotal Spending Authority for Line Item	\$17	
2255 Rental of Buildings 2259 Parking Fee Reimbursement 2510 In-State Travel 2511 In-State Common Carrier Fares 2513 In-State Common Carrier Fares 2513 In-State Per Vehicle Reimbsmt 2520 In-State Travel/Non-Employee 2530 Out-Of-State Travel 2531 OS Common Carrier Fares 2532 OS Personal Travel Per Diem 2540 Out-Of-State Travel/Non-Empl 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2650 Ciso Billings-Purch Serv 2680 Printing/Reproduction Services 2831 Storage-Pur Serv 3110 Other Supplies & Materials 3116 Noncap IT - Purchased PC SW 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4150 Interest Expense 4170 Miscellaneous Fees and Fines 4220 Registration Fees Fransfers 30I Forwards Fotal Expenditures for Line Item Fotal Spending Authority for Line Item	\$14,06	Ŭ
259 Parking Fee Reimbursement 2510 In-State Travel 2511 In-State Common Carrier Fares 2513 In-State Pers Vehicle Reimbsmt 2520 In-State Travel/Non-Employee 2530 Out-Of-State Travel 2531 OS Common Carrier Fares 2532 OS Personal Travel Per Diem 2540 Out-Of-State Travel/Non-Empl 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2680 Printing/Reproduction Services 2831 Storage-Pur Serv 3110 Other Supplies & Materials 3116 Noncap IT - Purchased PC SW 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4150 Interest Expense 4170 Miscellaneous Fees and Fines 4220 Registration Fees Fotal Expenditures for Line Item Fotal Spending Authority for Line Item	\$80	
2510	\$36	<u> </u>
2511 In-State Common Carrier Fares 2513 In-State Pers Vehicle Reimbsmt 2520 In-State Travel/Non-Employee 2530 Out-Of-State Travel 2531 OS Common Carrier Fares 2532 OS Personal Travel Per Diem 2540 Out-Of-State Travel/Non-Empl 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2650 Ciso Billings-Purch Serv 2680 Printing/Reproduction Services 2831 Storage-Pur Serv 3110 Other Supplies & Materials 3116 Noncap IT - Purchased PC SW 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4170 Miscellaneous Fees and Fines 4220 Registration Fees  Fotal Expenditures for Line Item  Fotal Spending Authority for Line Item	\$53	
2513   In-State Pers Vehicle Reimbsmt   2520   In-State Travel/Non-Employee   2530   Out-Of-State Travel   2531   OS Common Carrier Fares   2532   OS Personal Travel Per Diem   2540   Out-Of-State Travel/Non-Empl   2630   Comm Svcs From Div of Telecom   2631   Comm Svcs From Div of Telecom   2641   Other ADP Billings-Purch Serv   2650   Ciso Billings-Purch Serv   2650   Ciso Billings-Purch Serv   2680   Printing/Reproduction Services   2831   Storage-Pur Serv   3110   Other Supplies & Materials   3116   Noncap IT - Purchased PC SW   3120   Books/Periodicals/Subscription   3121   Office Supplies   3123   Postage   3124   Printing/Copy Supplies   4100   Other Operating Expenses   4111   Prizes and Awards   4140   Dues and Memberships   4150   Interest Expense   4150   Interest Expense   4170   Miscellaneous Fees and Fines   4220   Registration Fees   4220   Registration Fees   400	\$1,72	
In-State Travel/Non-Employee   2530	\$27	
2530 Out-Of-State Travel 2531 OS Common Carrier Fares 2532 OS Personal Travel Per Diem 2540 Out-Of-State Travel/Non-Empl 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2650 Ciso Billings-Purch Serv 2680 Printing/Reproduction Services 2831 Storage-Pur Serv 3110 Other Supplies & Materials 3116 Noncap IT - Purchased PC SW 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4150 Interest - Late Payments 4170 Miscellaneous Fees and Fines 4220 Registration Fees Fotal Expenditures for Line Item Fotal Spending Authority for Line Item	\$6,97	
2531 OS Common Carrier Fares 2532 OS Personal Travel Per Diem 2540 Out-Of-State Travel/Non-Empl 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2650 Ciso Billings-Purch Serv 2680 Printing/Reproduction Services 2831 Storage-Pur Serv 3110 Other Supplies & Materials 3116 Noncap IT - Purchased PC SW 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4150 Interest - Late Payments 4170 Miscellaneous Fees and Fines 4220 Registration Fees Total Expenditures Denoted in Object Codes Transfers Cotal Expenditures for Line Item Total Spending Authority for Line Item	\$90	1 7
2532 OS Personal Travel Per Diem 2540 Out-Of-State Travel/Non-Empl 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2650 Ciso Billings-Purch Serv 2680 Printing/Reproduction Services 2831 Storage-Pur Serv 3110 Other Supplies & Materials 3116 Noncap IT - Purchased PC SW 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 41140 Dues and Memberships 4150 Interest Expense 4150 Interest Expense 4170 Miscellaneous Fees and Fines 4220 Registration Fees Fotal Expenditures Denoted in Object Codes Foransfers Roll Forwards Fotal Expenditures for Line Item Fotal Spending Authority for Line Item	\$4,03	
2540 Out-Of-State Travel/Non-Empl 2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2650 Ciso Billings-Purch Serv 2680 Printing/Reproduction Services 2831 Storage-Pur Serv 3110 Other Supplies & Materials 3116 Noncap IT - Purchased PC SW 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4150 Interest - Late Payments 4170 Miscellaneous Fees and Fines 4220 Registration Fees Fotal Expenditures Denoted in Object Codes Foransfers Roll Forwards Fotal Expenditures for Line Item Fotal Spending Authority for Line Item	\$1,77	
2630 Comm Svcs From Div of Telecom 2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2650 Ciso Billings-Purch Serv 2680 Printing/Reproduction Services 2831 Storage-Pur Serv 3110 Other Supplies & Materials 3116 Noncap IT - Purchased PC SW 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4150 Interest Expense 4150 Interest - Late Payments 4170 Miscellaneous Fees and Fines 4220 Registration Fees Fotal Expenditures Denoted in Object Codes Fransfers Roll Forwards Fotal Expenditures for Line Item	\$42	
2631 Comm Svcs From Outside Sources 2641 Other ADP Billings-Purch Serv 2650 Ciso Billings-Purch Serv 2680 Printing/Reproduction Services 2831 Storage-Pur Serv 3110 Other Supplies & Materials 3116 Noncap IT - Purchased PC SW 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4150 Interest - Late Payments 4170 Miscellaneous Fees and Fines 4220 Registration Fees Fotal Expenditures Denoted in Object Codes Fransfers Fotal Expenditures for Line Item Fotal Spending Authority for Line Item	\$54	·
2641 Other ADP Billings-Purch Serv 2650 Ciso Billings-Purch Serv 2680 Printing/Reproduction Services 2831 Storage-Pur Serv 3110 Other Supplies & Materials 3116 Noncap IT - Purchased PC SW 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4150 Interest - Late Payments 4170 Miscellaneous Fees and Fines 4220 Registration Fees Total Expenditures Denoted in Object Codes Transfers Roll Forwards Total Spending Authority for Line Item	\$9,11	
2650 Ciso Billings-Purch Serv 2680 Printing/Reproduction Services 2831 Storage-Pur Serv 3110 Other Supplies & Materials 3116 Noncap IT - Purchased PC SW 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4150 Interest - Late Payments 4170 Miscellaneous Fees and Fines 4220 Registration Fees Total Expenditures Denoted in Object Codes Transfers Roll Forwards Total Spending Authority for Line Item	\$7,66	
2680 Printing/Reproduction Services 2831 Storage-Pur Serv 3110 Other Supplies & Materials 3116 Noncap IT - Purchased PC SW 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4150 Interest - Late Payments 4170 Miscellaneous Fees and Fines 4220 Registration Fees Fotal Expenditures Denoted in Object Codes Fransfers Fotal Spending Authority for Line Item	\$28	<b>5</b>
2831 Storage-Pur Serv 3110 Other Supplies & Materials 3116 Noncap IT - Purchased PC SW 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4150 Interest - Late Payments 4170 Miscellaneous Fees and Fines 4220 Registration Fees Fotal Expenditures Denoted in Object Codes Fransfers Roll Forwards Fotal Spending Authority for Line Item	\$36	
3110 Other Supplies & Materials 3116 Noncap IT - Purchased PC SW 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4150 Interest - Late Payments 4170 Miscellaneous Fees and Fines 4220 Registration Fees  Total Expenditures Denoted in Object Codes  Transfers Roll Forwards  Total Spending Authority for Line Item	\$13,33	2680 Printing/Reproduction Services
3116 Noncap IT - Purchased PC SW 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4150 Interest - Late Payments 4170 Miscellaneous Fees and Fines 4220 Registration Fees  Total Expenditures Denoted in Object Codes  Transfers Roll Forwards  Total Spending Authority for Line Item	\$1,50	2831 Storage-Pur Serv
3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4150 Interest - Late Payments 4170 Miscellaneous Fees and Fines 4220 Registration Fees Total Expenditures Denoted in Object Codes Fransfers Coll Forwards Total Spending Authority for Line Item	\$2,94	
3121 Office Supplies 3123 Postage 3124 Printing/Copy Supplies 4100 Other Operating Expenses 4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4150 Interest - Late Payments 4170 Miscellaneous Fees and Fines 4220 Registration Fees Fotal Expenditures Denoted in Object Codes Fransfers Fotal Expenditures for Line Item Fotal Spending Authority for Line Item	\$36	3116 Noncap IT - Purchased PC SW
3123 Postage  3124 Printing/Copy Supplies  4100 Other Operating Expenses  4111 Prizes and Awards  4140 Dues and Memberships  4150 Interest Expense  4150 Interest - Late Payments  4170 Miscellaneous Fees and Fines  4220 Registration Fees  Total Expenditures Denoted in Object Codes  Fransfers  Roll Forwards  Total Spending Authority for Line Item	\$1,53	3120 Books/Periodicals/Subscription
3124 Printing/Copy Supplies  4100 Other Operating Expenses  4111 Prizes and Awards  4140 Dues and Memberships  4150 Interest Expense  4150 Interest - Late Payments  4170 Miscellaneous Fees and Fines  4220 Registration Fees  Total Expenditures Denoted in Object Codes  Fransfers  Roll Forwards  Total Spending Authority for Line Item	\$18,58	3121 Office Supplies
4100 Other Operating Expenses  4111 Prizes and Awards  4140 Dues and Memberships  4150 Interest Expense  4150 Interest - Late Payments  4170 Miscellaneous Fees and Fines  4220 Registration Fees  Total Expenditures Denoted in Object Codes  Fransfers  Roll Forwards  Total Spending Authority for Line Item	\$21,42	3123 Postage
4111 Prizes and Awards 4140 Dues and Memberships 4150 Interest Expense 4150 Interest - Late Payments 4170 Miscellaneous Fees and Fines 4220 Registration Fees  Total Expenditures Denoted in Object Codes  Transfers Roll Forwards Total Expenditures for Line Item  Total Spending Authority for Line Item	\$68	3124 Printing/Copy Supplies
4140 Dues and Memberships 4150 Interest Expense 4150 Interest - Late Payments 4170 Miscellaneous Fees and Fines 4220 Registration Fees Fotal Expenditures Denoted in Object Codes Fransfers Roll Forwards Fotal Expenditures for Line Item Fotal Spending Authority for Line Item	\$1,38	4100 Other Operating Expenses
4150 Interest Expense 4150 Interest - Late Payments 4170 Miscellaneous Fees and Fines 4220 Registration Fees  Total Expenditures Denoted in Object Codes Fransfers Foll Forwards Total Expenditures for Line Item  Total Spending Authority for Line Item	(\$2	4111 Prizes and Awards
4150 Interest - Late Payments  4170 Miscellaneous Fees and Fines  4220 Registration Fees  Total Expenditures Denoted in Object Codes  Fransfers  Roll Forwards  Total Expenditures for Line Item  Total Spending Authority for Line Item	\$3,83	4140 Dues and Memberships
4170 Miscellaneous Fees and Fines 4220 Registration Fees  Total Expenditures Denoted in Object Codes  Transfers Roll Forwards Total Expenditures for Line Item  Total Spending Authority for Line Item	\$1,11	4150 Interest Expense
4220 Registration Fees  Total Expenditures Denoted in Object Codes  Transfers Roll Forwards Total Expenditures for Line Item  Total Spending Authority for Line Item	\$3	4150 Interest - Late Payments
Total Expenditures Denoted in Object Codes  Fransfers  Roll Forwards  Total Expenditures for Line Item  Total Spending Authority for Line Item	\$6	4170 Miscellaneous Fees and Fines
ransfers Roll Forwards Otal Expenditures for Line Item Otal Spending Authority for Line Item	\$5,76	9
Coll Forwards Cotal Expenditures for Line Item Cotal Spending Authority for Line Item	\$121,70	Expenditures Denoted in Object Codes
otal Expenditures for Line Item  otal Spending Authority for Line Item	\$	sfers
otal Spending Authority for Line Item	\$	orwards
	\$121,70	Expenditures for Line Item
Amount Under/(Over) Expended	\$431,71	Spending Authority for Line Item
	\$310,01	unt Under/(Over) Expended
Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the f		
expenditure of cash funds spending authority.	55pp011 110 1011	
Appenditure of each funde opending dutionty.		Taltalo of oadil fallad opolialing authority.

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$431,712
Decision Item #7, National Fire Incident Reporting System FTE	\$8,093
Decision Item #8, Emergency Resource Mobilization FTE	\$950
Joint Budget Committee Action for Budget Amend #3	\$63,061
Total Change from FY 2007-08 to FY 2008-09	\$503,816
FY 2008-09 Appropriation	\$503,816

FY 2007-08 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures	
A4A7XX	State Patrol Admin II	0.5	\$62,446	
A4A6XX	State Patrol Admin I	0.7	\$64,572	
A4A5XX	State Patrol Supervisor	1.9	\$156,303	
A4A3TX	State Patrol Trooper	0.9	\$51,261	
G2D4XX	Data Specialist	0.1	\$3,082	
H6G2TX	General Professional II	2.0	\$54,120	
H6G3XX	General Professional III	0.1	\$11,752	
<b>Total Full and Pa</b>	rt-time Employee Expenditures	6.2	\$403,535	
PERA Contribution	ns	N/A	\$48,580	
Medicare		N/A	\$4,846	
<b>Contract Services</b>	(due to vacancy savings)	N/A	\$0	
<b>Contract Services</b>	(budgeted - not due to vacancy savings)	N/A	\$25,000	
Total Temporary,	Contract, and Other Expenditures	0.0	\$78,426	
POTS Expenditure	es (excluding Salary Survey and Performance-			
based Pay already	included above)	N/A	\$25,134	
Roll Forwards		N/A	\$0	
Total Expenditure	es for Line Item	6.2	\$507,094	
<b>Total Spending A</b>	uthority for Line Item	5.0	\$357,795	
Amount Under/(C	ver) Expended	(1.2)	(\$149,299)	
Explanation of Reversion / Overexpenditure: Federal homeland security revenues exceeded the projections included in the FY08 Long Bill.				

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	5.0	\$357,795
Salary Survey Allocation (100%)	N/A	\$21,623
Performance-based Pay Allocation (80%)	N/A	\$6,146
Decision Item #9, Safe2Tell Program FTE	0.9	\$90,867
Total Change from FY 2007-08 to FY 2008-09	0.9	\$118,636
FY 2008-09 Appropriation	5.9	\$476,431

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

Object Code	Object Code Description	Expenditures
1622	CN Pera	\$565
1920	Personal Svcs - Professional	\$76,250
2220	Bldg Maintenance/Repair Svcs	\$1,334
2231	IT Hardware Maint/Repair Svcs	\$1,913
2232	Rental of Buildings	\$18,318
2259	Parking Fee Reimbursement	\$235
2510	In-State Travel	\$4,044
2513	In-State Pers Vehicle Reimbsmt	\$286
2530	Out-Of-State Travel	\$33,968
2531	OS Common Carrier Fares	\$149
2630	Comm Svcs From Div of Telecom	\$14,477
2631	Comm Svcs From Outside Sources	\$10,975
2641	Other ADP Billings-Purch Serv	\$3,597
2680	Printing/Reproduction Services	\$18,574
2681	Photocopy Reimbursement	\$135
3110	Other Supplies & Materials	\$359
3115	Data Processing Supplies	\$4,607
3116	Noncap IT - Purchased PC SW	\$16,462
3120	Books/Periodicals/Subscription	\$118
3121	Office Supplies	\$5,237
3123	Postage	\$1,586
3124	Printing/Copy Supplies	\$58
3126	Repair & Maintenance Supplies	\$636
3128	Noncapitalized Equipment	\$22,282
3140	Noncapitalized IT - PC's	\$7,847
4100	Other Operating Expenses	\$5,184
4220	Registration Fees	\$19,225
5430	Purch Serv-Federal Government	\$166,583
Total Expenditur	res Denoted in Object Codes	\$435,001
Transfers	•	\$0
Roll Forwards		\$0
Total Expenditur	res for Line Item	\$435,001
Total Spending	Authority for Line Item	\$10,991
Amount Under/(	Over) Expended	(\$424,010)
	eversion / Overexpenditure: Federal homeland security reve	
	led in the FY08 Long Bill.	
[ ,	<b>U</b>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$10,991
Decision Item #9, Safe2Tell Program	\$4,405
Total Change from FY 2007-08 to FY 2008-09	\$15,396
FY 2008-09 Appropriation	\$19,801

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

Position Code	Position Type	FTE	Expenditures
A4A5XX	State Patrol Supervisor	0.0	\$200
G3A3XX	Administrative Assistant II	0.1	\$3,625
G3A4XX	Administrative Assistant III	0.1	\$4,619
H6G2TX	General Professional II	0.1	\$435
H6G6XX	General Professional VI	0.1	\$9,775
	rt-time Employee Expenditures	0.4	\$18,654
PERA Contribution	ns	N/A	\$2,005
Medicare		N/A N/A	\$286
	State Temporary Employees		\$889
	(due to vacancy savings)	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$90,392
	Contract, and Other Expenditures	0.0	\$93,572
	es (excluding Salary Survey and Performance-		
based Pay already		N/A	\$1,056
Roll Forwards for I		N/A	\$0
Subtotal Expendi	tures for Personal Services	0.4	\$113,282
Object Code	Object Code Description		Expenditures
2252	Rental/Motor Pool Mile Charge		\$1,267
2520	In-State Travel/Non-Employee		\$756
	2521 IS/Non-Empl - Common Carrier		\$329
2541	OS/Non-Empl - Common Carrier		\$478
2680	Printing/Reproduction Services		\$607
3112	2 Automotive Supplies		\$1,111
	3120 Books/Periodicals/Subscription		\$11,771
3121	Office Supplies		\$451
3123	Postage		\$186
4100	Other Operating Expenses		\$4,075
4140	Dues and Memberships		\$3,760
4220	Registration Fees		\$12,350
Total Expenditure	es Denoted in Object Codes		\$37,140
Transfers			\$0
	Operating Expenses		\$0
Subtotal Expendi	tures for Operating Expenses		\$37,140
Total FTE and Ex	penditures for Line Item	0.4	\$150,423
Total Spending A	uthority for Line Item	0.5	\$150,423
Amount Under/(Over) Expended 0.1		0.1	\$0
Explanation of Reversion / Overexpenditure:		T -	

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	0.5	\$75,000
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Removal of one-time funding	N/A	\$0
FY 2008-09 Appropriation	0.5	\$75,000

	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	<b>#</b> 220,220	NI/A	#220 220 I	NI/A	<b>#</b> 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	<del>i                                    </del>	\$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>N</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		<b>\$</b> 0		<b>\$</b> 0		Ψυ		φU	-
Reappropriated Funds	\$0		60		\$0		¢0		\$0	0
Federal Funds	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	0
rederal rulius	φυ		<b>\$</b> 0		<b>J</b>		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 /	<b>+</b> • • • • • • • • • • • • • • • • • • •		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	<b>*</b> 0	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	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/A	\$667,506	N/A	\$667,506	_
General Fund	\$001,907	IN/A	$\vdash$	\$745,925	IN/A	\$007,500		\$007,500	IN/A	\$007,50 <del>0</del>	
Cash Funds	\$52,816		-	\$61,656	+	\$72,397	+	\$72,397		\$72,397	
HUTF	\$52,810		-	\$01,030	+	\$12,397	+	\$12,397		\$12,391 \$0	
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	<del>,                                      </del>		_			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 /										<b>.</b> .	
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	<b></b>
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>				<u>.</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		<b>*</b> 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	<del>- ''</del>
Cash Funds	\$879,178		\$879,178		\$1,275,000		\$1,275,000		\$1,275,000	<del>                                     </del>
HUTF	\$073,170		\$079,170		\$0		\$1,273,000		\$1,273,000	<del>                                     </del>
Cash Funds Exempt /	φ0	+	<b>40</b>		Ψ0		40		40	<del>                                     </del>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	+	\$0		\$0		\$0		\$0	<del>                                     </del>

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	<del></del>	\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ.		<del>-</del>				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	<b>^</b> 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 0.4 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 0.4 0.0	\$0 \$317,725 \$0 \$0 \$0 \$0 \$317,725 \$0 \$317,725	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	C
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	<b>—</b>
Cash Funds Exempt /	IN/F	1	IN/A		IN/A		IN/A		Φυ	<b></b>
•	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 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	<b>#750.000</b>	N1/A	<b>\$750.000</b>	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	<b></b>
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	

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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										
Total Funds	\$826,798	N/A	\$825,650	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	18/73	\$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		¢0		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

3-243 Department of Public Safety

	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	<b>#4.470.000</b>	0.0	<b>#4.000.500</b>	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	
•	<b>#</b> 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

3-244 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
(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	

3-245 Department of Public Safety

	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	<del>     </del>	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	<del>                                     </del>
Cash Funds Exempt /	IN/F	+ +	IN//		IN/A		IN/A		Φ0	<del></del>
•	N1//		N//		N/A		N/A		ΦO	l .
Reappropriated Funds	N/A						N/A N/A		\$0 \$0	<del></del>
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	<b>*</b> 04 40 <b>7</b> 544	N1/A	<b>*</b> 04 <b>5</b> 00 004	51/4 I	<b>****</b>	NI/A	<b>*</b> 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
<b>Division of Criminal Justice</b>	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	<del>-</del>
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 /			<b>4</b> -							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.	
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				· .		· .		· · ·	
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
			1.4.71.							
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		, <del>,</del> ,	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	

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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										
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			*****		T **** *** *		************************	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 444	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	<del> </del>
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	<del>                                     </del>	\$033,337		\$337,189		\$037,189		\$337,189	
HUTF	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	φ0		<b>40</b>		<b>40</b>		φ0		<b>40</b>	
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	

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	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	<b></b>
Cash Funds	\$674,113		\$686,802		\$795,938		\$795,938		\$800,204	<b>——</b>
HUTF	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$103,944		\$0		\$0		\$0	<b>——</b>
Federal Funds	\$0		\$0		\$0		\$0		\$0	Щ
dis										
xpenditures	<b>#077.000</b>	NI/A	<b>CO 40 000</b>	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	<del></del>
-	\$0		\$0		N/A		N/A		N/A	<del></del>
Cash Funds Exempt /	<b>#</b> 0		<b>000 405</b>		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	

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	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		\$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	ηuesτ 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
						•				1
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	<b>\</b>	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	<b>\</b>	\$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	<b></b>
Cash Funds	\$0		\$0		\$0		\$0		\$0	<b>—</b>
HUTF	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<b></b>
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	<b>—</b>
Cash Funds	\$0		\$0		N/A		N/A		N/A	<b></b>
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	<b></b>
Cash Funds Exempt /					21/2					l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<b></b>
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	<b>\$4.47.45</b> 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				<del></del>	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	<b>\$</b> 0	0.0	<b>ተ</b> 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         N/A <th< td=""><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         N/A <th< td=""><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							<del></del>				
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	(
-	<b>*</b> ^		¢o.		60	0.0	60		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	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		4000 000		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 /		_	<b>A</b>						_,	
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		<b>ф</b> О	ĺ
	N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	<b>-</b>
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

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	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		-	•	HB 07-126	3, Criminal Justice	Training F	Fund (New Line in	FY 2008-09	<b>)</b> ]	
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	1	\$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	<b>*</b> 440.040		<b>*</b> 400.400.1	0011	<b>*</b> 400.400	2211	<b>*</b> 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		<b>4</b> 0		1 1// 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/
	14/74		¥							
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 /	<del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del>		<del>+</del> •		***		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		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	14//	<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 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 N/A \$200,000 \$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 N/A \$200,000 \$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	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	IN/A	\$200,000 \$0	IN/A	\$200,000	IN/A	\$200,000	IN/A	\$200,000	IN/A
Cash Funds	N/A		\$200,000		\$200,000		\$200,000		\$200,000	
HUTF	N/A		\$200,000		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt /	IN/A		φ0		φ0	+ +	ΨΟ	++	Ψ	
Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	
Federal Funds	N/A		\$0		\$0		\$0		\$0	
i dadiai i anad	1471		Ψ-	l	Ψ		Ψū		Ψū	
Request Year Base and Other A	djustments (see Red	conciliation fo	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red										
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		\$0		N/A		N/A		N/A	
Cash Funds	N/A		\$9,158		N/A		N/A		N/A	
HUTF	N/A		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		N/A	
Federal Funds	N/A		\$0		N/A		N/A		N/A	

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		<del>***</del>		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 <del>1</del> 0	17.0	ΨΟ	J	ΨΟ		ΨΟ	

3-283 Department of Public Safety

	FY 2006-0	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 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 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
Actuals	Actuals	Appropriated	Estimate	Request

## (4) Division of Criminal Justice, (A)Administration; Personal Services

Total Funds	\$1,788,416	\$2,268,503	\$2,432,778	\$2,432,778	\$2,660,948
General Fund	\$902,630	\$1,285,640	\$1,453,751	\$1,453,751	\$1,639,611
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$406,894	\$428,689	\$534,881	\$534,881	\$555,883
State Victims and Law					
Enforcement Fund (207)	\$406,894	\$428,689	\$391,913	\$391,913	\$406,711
Drug Offender Surcharge					
Fund (100)	\$0	\$0	\$75,265	\$75,265	\$79,028
Short-Term Innovative Health					
Program Fund (100)	\$0	\$0	\$34,818	\$34,818	\$36,073
Office of Research and					
Statistics Donations	\$0	\$0	\$32,885	\$32,885	\$34,071
Cash Funds Exempt /					
Reappropriated Funds	\$394,685	\$466,151	\$362,435	\$362,435	\$383,743
Indirect Cost Recoveries					
(100)	\$320,033	\$346,751	\$362,435	\$362,435	\$383,743
Private Grants (100)	\$0	\$20,644	\$0	\$0	\$0
Short-Term Innovative Health					
Program Fund (100)	\$0	\$20,525	\$0	\$0	\$0
Drug Offender Surcharge					
Fund (100)	\$74,652	\$78,230	\$0	\$0	\$0
Federal Funds	\$84,207	\$88,023	\$81,711	\$81,711	\$81,711

3-285 Department of Public Safety

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

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

Total Funds	\$186,448	\$201,259	\$228,338	\$228,338	\$302,469
General Fund	\$112,893	\$137,508	\$153,253	\$153,253	\$227,080
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$26,037	\$26,037	\$35,257	\$35,257	\$35,561
State Victims and Law					
Enforcement Fund (207)	\$26,037	\$26,037	\$26,037	\$26,037	\$26,341
Drug Offender Surcharge					
Fund (100)	\$0	\$0	\$7,690	\$7,690	\$7,690
Short-Term Innovative Health					
Program Fund (100)	\$0	\$0	\$1,530	\$1,530	\$1,530
Cash Funds Exempt /					
Reappropriated Funds	\$43,141	\$33,338	\$35,451	\$35,451	\$35,451
Indirect Cost Recoveries	\$35,451	\$21,735	\$35,451	\$35,451	\$35,451
Short-Term Innovative Health					
Program Fund (100)	\$0	\$3,912	\$0	\$0	\$0
Drug Offender Surcharge					
Fund (100)	\$7,690	\$7,690	\$0	\$0	\$0
Federal Funds	\$4,377	\$4,377	\$4,377	\$4,377	\$4,377
Juvenile Justice Block Grant	\$4,377	\$4,377	\$4,377	\$4,377	\$4,377

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

Total Funds	\$0	\$133,905	\$300,000	\$366,095	\$403,512
General Fund	\$0	\$133,905	\$300,000	\$366,095	\$403,512
General Fund Exempt	\$0	\$0	\$0	\$0	\$(
Cash Funds	\$0	\$0	\$0	\$0	\$(
Fund Name and Number	\$0	\$0	\$0	\$0	\$
Cash Funds Exempt /					
Reappropriated Funds	\$0	\$0	\$0	\$0	\$
Fund Name and Number	\$0	\$0	\$0	\$0	\$
Federal Funds	\$0	\$0	\$0	\$0	\$
Fund Name and Number	\$0	\$0	\$0	\$0	\$

3-286 Department of Public Safety

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

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

Total Funds	\$574,750	\$570,030	\$667,506	\$667,506	\$667,506
General Fund	\$0	\$0	\$0	\$0	\$(
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$52,816	\$57,393	\$72,397	\$72,397	\$72,397
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
State Victims and Law					
Enforcement Fund (207)	\$37,821	\$45,741	\$47,416	\$47,416	\$53,113
Sex Offender Surcharge					
Fund	\$14,995	\$11,652	\$16,498	\$16,498	\$10,266
Drug Offender Surcharge					
Fund (100)	\$0	\$0	\$8,483	\$8,483	\$9,018
Cash Funds Exempt /					
Reappropriated Funds	\$7,540	\$7,817	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Drug Offender Surcharge					
Fund (100)	\$7,540	\$7,817	\$0	\$0	\$0
Federal Funds	\$514,394	\$504,820	\$595,109	\$595,109	\$595,109
Juvenile Justice Block Grant	\$14,974	\$20,836	\$23,500	\$23,500	\$19,799
Edward Byrne Memorial	, , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	¥ -,	* -,	+ -,
Formula Grant Program	\$159,179	\$47,876	\$56,400	\$56,400	\$0
SOMB Discretionary Grant					
(16.203)	\$7,407	\$3,147	\$0	\$0	\$0
Title V (16.548)	\$2,305	\$1,391	\$1,500	\$1,500	\$490
Justice Assistance Grant					
(16.738)	\$11,273	\$89,435	\$138,218	\$138,218	\$196,854
SAC Grant (16.550)	\$4,431	\$15,154	\$12,500	\$12,500	\$14,052
NCHIP (15.554)	\$22,328	\$17,220	\$15.000	\$15,000	\$13,020

3-287 Department of Public Safety

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actuals	Actuals	Appropriated	Estimate	Request
BJA CIT Grant (16.580)	\$25,787	\$48,550	\$0	\$0	\$0
Violence Against Women	Ψ23,707	Ψ+0,000	Ψ0	Ψ0	ΨΟ
Act (16.588)	\$27,809	\$43,887	\$42,000	\$42,000	\$43,516
Victim Compensation	<b>.</b>	<b></b>			
(16.576)	\$15,943	\$16,075	\$49,500	\$49,500	\$51,521
Victim Assistance (16.575)	\$77.857	\$99,817	\$88,500	\$88,500	\$89,348
Anti-Gang (16.744)	\$1,026	\$6,873	\$7,500	\$7,500	\$7,540
Institute Grant (16.710)	\$15,055	1 , , , , ,	\$67,500	\$67,500	\$32,386
ADAD Delinquency Prevention Grant (93.2430)	\$4,273	\$4,553	\$5,000	\$5,000	\$5,283
Coverdell Forensic Science	* , -	, , , , , , , , , , , , , , , , , , , ,	* - ,	***************************************	, , , , , ,
(16.5600)	\$2,641	\$5,723	\$7,700	\$7,700	\$14,679
Human Trafficking (16.320)	\$8,605	\$44,205	\$42,891	\$42,891	\$33,614
Prisoner Re-Entry Initiative					
(16.2020)		\$1,991	\$0	\$0	\$5,518
Prison Violence (PREA) (16.5600)	\$31,008	\$17,082	\$0	\$0	\$4,382
Residential Substance Abuse (16.586)	\$800	\$1,369	\$2,400	\$2,400	\$2,035
Methamphetamine Training (16.580)	\$0	\$0	\$0	\$0	\$32,281
Violent Offender (16.586)	\$6,336	\$0	\$0	\$0	\$0
Juvenile Accountability					
(16.523)	\$19,971	\$11,973	\$27,500	\$27,500	\$26,652
Project Safe Neighborhood	<b>*** ** ** * * * * * *</b>	27.000	<b>AT 500</b>	<b>AT 500</b>	<b>A</b> 0.440
(16.609)	\$11,549	\$7,663	\$7,500	\$7,500	\$2,140
Police Integrity (16.710)	\$43,837		\$0	\$0	\$0

3-288 Department of Public Safety

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

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

Total Funds	\$9,387,272	\$8,938,836	\$9,560,000	\$9,560,000	\$9,560,000
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$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
Federal Funds	\$9,387,272	\$8,938,836	\$9,560,000	\$9,560,000	\$9,560,000
VICTIM ASSISTANCE					
(16.575)	\$5,728,037	\$5,651,272	\$5,900,000	\$5,900,000	\$5,900,000
VICTIM COMP (16.576)	\$3,659,235	\$3,287,564	\$3,660,000	\$3,660,000	\$3,660,000

### (4) Division of Criminal Justice, (B)Victims Assistance; State Victims Assistance and Law Enforcement Program

Total Funds	\$858,649	\$871,767	\$1,275,000	\$1,275,000	\$1,275,000
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$836,331	\$834,916	\$1,275,000	\$1,275,000	\$1,275,000
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
State Victims and Law Enforcement Fund (207)	\$836,331	\$834,916	\$1,275,000	\$1,275,000	\$1,275,000
Cash Funds Exempt / Reappropriated Funds	\$22,318	\$36,851	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
State Victims and Law Enforcement Fund (207)	\$22,318	\$36,851	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-289 Department of Public Safety

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

### (4) Division of Criminal Justice, (B)Victims Assistance; Child Abuse Investigation

Total Funds	N/A	\$0	\$317,725	\$317,725	\$317,725
General Fund	N/A	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	N/A	\$0	\$317,725	\$317,725	\$317,725
Child Abuse Investigation Fund (20B)	N/A	\$0	\$317,725	\$317,725	\$317,725
Cash Funds Exempt / Reappropriated Funds	N/A	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	N/A	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

## (4) Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention; Juvenile Justice Disbursements

otal Expenditures / Appropriation / I		4005.050	4=== 000	A==0.000	<b>A==</b> 0.004
Total Funds	\$826,798	\$825,650	\$750,000	\$750,000	\$750,000
General Fund	\$0	\$0	\$0	\$0	\$(
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$0	\$0	\$0	\$0	\$       \$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$(
Federal Funds	\$826,798	\$825,650	\$750,000	\$750,000	\$750,000
Juvenile Justice Block Grant	\$826,798	\$825,650	\$750,000	\$750,000	\$750,000

3-290 Department of Public Safety

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

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

Total Funds	\$1,178,066	\$1,239,596	\$1,241,851	\$1,241,851	\$1,241,85°
General Fund	\$1,178,066	\$1,239,596	\$1,241,851	\$1,241,851	\$1,241,85°
General Fund Exempt	\$0	\$0	\$0	\$0	\$(
Cash Funds	\$0	\$0	\$0	\$0	\$(
Fund Name and Number	\$0	\$0	\$0	\$0	\$
Cash Funds Exempt /	40	20			
Reappropriated Funds	\$0	\$0	\$0	\$0	\$
Fund Name and Number	\$0	\$0	\$0	\$0	\$
Federal Funds	\$0	\$0	\$0	\$0	\$
Fund Name and Number	\$0	\$0	\$0	\$0	\$

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

Total Expenditures / Appropriation	n / Request				
Total Funds	\$1,616,882	\$1,746,231	\$1,923,750	\$1,923,750	\$2,184,248
General Fund	\$1,616,882	\$1,746,231	\$1,923,750	\$1,923,750	\$2,184,248
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-291 Department of Public Safety

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

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

Total Funds	\$0	\$0	\$210,659	\$210,659	\$0
General Fund	N/A	N/A	\$210,659	\$210,659	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$(
Cash Funds	N/A	N/A	\$0	\$0	\$(
Fund Name and Number	\$0	\$0	\$0	\$0	\$
Cash Funds Exempt /					
Reappropriated Funds	N/A	N/A	\$0	\$0	\$
Fund Name and Number	\$0	\$0	\$0	\$0	\$
Federal Funds	N/A	N/A	\$0	\$0	\$
Fund Name and Number	\$0	\$0	\$0	\$0	\$

## (4) Division of Criminal Justice, (D) Community Corrections; Transition Programs

Total Expenditures / Appropriatio	n / Request				
Total Funds	\$19,906,942	\$21,401,750	\$24,563,964	\$24,563,964	\$25,376,071
General Fund	\$19,906,942	\$21,401,750	\$24,563,964	\$24,563,964	\$25,376,071
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-292 Department of Public Safety

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

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

Total Funds	\$20,982,990	\$21,978,322	\$22,490,369	\$22,490,369	\$27,212,394
General Fund	\$20,982,990	\$21,978,322	\$22,490,369	\$22,490,369	\$27,212,394
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$(
Cash Funds Exempt /					
Reappropriated Funds	\$0	\$0	\$0	\$0	<b>                                     </b>
Fund Name and Number	\$0	\$0	\$0	\$0	\$(
Federal Funds	\$0	\$0	\$0	\$0	\$(
Fund Name and Number	\$0	\$0	\$0	\$0	\$

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

Total Expenditures / Appropriation	/ Request				
Total Funds	\$452,097	\$ 501,173	\$1,018,861	\$1,018,861	\$1,018,861
General Fund	\$452,097	\$ 501,173	\$1,018,861	\$1,018,861	\$1,018,861
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$(
Cash Funds Exempt /					
Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$(
Federal Funds	\$0	\$0	\$0	\$0	\$(
Fund Name and Number	\$0	\$0	\$0	\$0	\$(

3-293 Department of Public Safety

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

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

Total Funds	\$0	\$93,621	\$239,732	\$239,732	\$241,046
General Fund	N/A	\$93,621	\$239,732	\$239,732	\$241,046
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	N/A	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$(
Cash Funds Exempt /					
Reappropriated Funds	N/A	\$0	\$0	\$0	\$(
Fund Name and Number	\$0	\$0	\$0	\$0	\$(
Federal Funds	N/A	\$0	\$0	\$0	\$
Fund Name and Number	\$0	\$0	\$0	\$0	\$

## (4) Division of Criminal Justice, (D) Community Corrections; Specialized Services

/ Request				
\$49,180	\$51,050	\$55,000	\$55,000	\$55,000
\$49,180	\$51,050	\$55,000	\$55,000	\$55,000
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
	\$49,180 \$49,180 \$0 \$0 \$0 \$0	\$49,180 \$51,050 \$49,180 \$51,050 \$0	\$49,180         \$51,050         \$55,000           \$49,180         \$51,050         \$55,000           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0	\$49,180         \$51,050         \$55,000         \$55,000           \$49,180         \$51,050         \$55,000         \$55,000           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0

3-294 Department of Public Safety

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

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

Total Funds	\$0	\$188,156	\$287,493	\$287,493	\$289,080
General Fund	N/A	\$188,156	\$287,493	\$287,493	\$289,080
General Fund Exempt	\$0	\$0	\$0	\$0	\$(
Cash Funds	N/A	\$0	\$0	\$0	\$(
Fund Name and Number	\$0	\$0	\$0	\$0	\$(
Cash Funds Exempt /					
Reappropriated Funds	N/A	\$0	\$0	\$0	\$
Fund Name and Number	\$0	\$0	\$0	\$0	\$
Federal Funds	N/A	\$0	\$0	\$0	\$
Fund Name and Number	\$0	\$0	\$0	\$0	\$

## (4) Division of Criminal Justice, (D) Community Corrections; Day Reporting Center

/ Request				
\$666,024	\$564,713	\$537,189	\$537,189	\$667,290
\$666,024	\$564,713	\$537,189	\$537,189	\$667,290
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
	\$666,024 \$666,024 \$0 \$0 \$0 \$0 \$0 \$0	\$666,024 \$564,713 \$666,024 \$564,713 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$666,024         \$564,713         \$537,189           \$666,024         \$564,713         \$537,189           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0	\$666,024         \$564,713         \$537,189         \$537,189           \$666,024         \$564,713         \$537,189         \$537,189           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0

3-295 Department of Public Safety

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

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

Total Funds	\$877,383	\$940,660	\$1,184,959	\$1,184,959	\$1,189,225
General Fund	\$203,271	\$206,863	\$389,021	\$389,021	\$389,021
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$674,112	\$637,662	\$795,938	\$795,938	\$800,204
Drug Offender Surcharge Fund (100)	\$674,112	\$637,662	\$795,938	\$795,938	\$800,204
Cash Funds Exempt / Reappropriated Funds	\$0	\$96,135	\$0	\$0	\$0
Drug Offender Surcharge Fund (100)	\$0	\$96,135	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

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

Total Expenditures / Appropriat	ion / Request					
Total Funds	\$0		\$0	\$777,920	\$777,920	\$777,888
General Fund	N/A	N/A		\$777,920	\$777,920	\$777,888
General Fund Exempt	\$0		\$0	\$0	\$0	\$0
Cash Funds	N/A	N/A		\$0	\$0	\$0
Fund Name and Number	\$0		\$0	\$0	\$0	\$0
Cash Funds Exempt /			i			
Reappropriated Funds	N/A	N/A		\$0	\$0	\$0
Fund Name and Number	\$0		\$0	\$0	\$0	\$0
Federal Funds	N/A	N/A		\$0	\$0	\$0
Fund Name and Number	\$0		\$0	\$0	\$0	\$0

3-296 Department of Public Safety

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

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

Total Funds	\$3,962,545	\$3,655,570	\$5,000,000	\$5,000,000	\$5,000,000
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$3,962,545	\$3,655,570	\$5,000,000	\$5,000,000	\$5,000,000
Edward Byrne Memorial					
Formula Grant Program	\$1,068,316	\$226,452	\$50,000	\$50,000	\$0
Justice Assistance Grant	\$2,894,229	\$3,419,118	\$4,950,000	\$4,950,000	\$5,000,000
Juvenile Sex Offender Risk					
Assessment	\$0	\$10,000	\$0	\$0	\$0

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

Total Funds	\$138,249	\$125,764	\$147,156	\$147,156	\$153,325
General Fund	\$0	\$0	\$0	\$0	\$(
General Fund Exempt	\$0	\$0	\$0	\$0	\$(
Cash Funds	\$138,249	\$125,764	\$147,156	\$147,156	\$153,325
Sex Offender Surcharge Fund	\$138,249	\$125,764	\$147,156	\$147,156	\$153,325
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$
Federal Funds	\$0	\$0	\$0	\$0	\$(
	\$0	\$0	\$0	\$0	\$

3-297 Department of Public Safety

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

### (4) Division of Criminal Justice, (E) Crime Control and System Improvement; Sex Offender Supervision

Total Funds	\$343,777	\$342,785	\$327,433	\$327,433	\$337,747
General Fund	\$343,777	\$342,785	\$327,433	\$327,433	\$337,747
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$(
Fund Name and Number	\$0	\$0	\$0	\$0	\$(

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

otal Expenditures / Appropriation / Total Funds	\$17,840	\$10,453	\$40.0E0	\$49.950	\$50.050
	• • • •	. ,	 \$49,950	+ -,	\$58,950
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$16,200	\$10,453	\$49,950	\$49,950	\$58,950
Fund 18E - Sex Offender	\$7,700	\$8,500	\$11,000	\$11,000	\$20,000
Fund 18F - Domestic Viol.	\$8,500	\$1,953	\$38,950	\$38,950	\$38,950
Cash Funds Exempt /					
Reappropriated Funds	\$1,640	\$0	\$0	\$0	\$0
Fund 18E - Sex Offender	\$1,640	\$0	\$0	\$0	\$0
Fund 18F - Domestic Viol.	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-298 Department of Public Safety

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

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

Total Funds	\$203,256	\$137,219	\$775,246	\$775,246	\$775,246
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$9,200	\$9,170	\$376,816	\$376,816	\$376,816
Dept. of Law P.O.S.T. Funds	\$9,200	\$9,170	\$9,200	\$9,200	\$9,200
Various sources for criminal justice training			\$367,616	\$367,616	\$367,616
Federal Funds	\$194,056	\$128,050	\$398,430	\$398,430	\$398,430
Counter Terrorism Grants (16.614)	\$0	\$0	\$0	\$0	\$0
Methamphetamine Grants (16.710)	\$0	\$6,276	\$110,000	\$110,000	\$110,000
Police Integrity (16.710)	\$121,949	\$1,331	\$0	\$0	\$0
Institute Grant (16.710)	\$72,107	\$120,442	\$75,000	\$75,000	\$75,000
Human Trafficking (16.320)	\$0	\$0	\$130,000	\$130,000	\$130,000
BJA CIT Grant (16.540)	\$0	\$0	\$83,430	\$83,430	\$83,430

3-299 Department of Public Safety

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

## (4) Division of Criminal Justice, (E) Crime Control and System Improvement; HB 07-1064, Lifesaver Project Grants

Total Funds	\$0	\$53,015	\$125,000	\$195,859	\$125,000
General Fund	N/A	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	N/A	\$0	\$125,000	\$195,859	\$125,000
Lifesaver Program Cash Fund (21R)	\$0	\$0	\$125,000	\$195,859	\$125,000
Cash Funds Exempt / Reappropriated Funds	N/A	\$53,015	\$0	\$0	\$0
Lifesaver Program Cash Fund (21R)	N/A	\$53,015	\$0	\$0	\$0
Federal Funds	N/A	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

### (4) Division of Criminal Justice, (E) Crime Control and System Improvement; HB 07-1263, Criminal Justice Training Fund

Total Expenditures / Appropriat	ion / Request				
Total Funds	\$0	\$35,607	\$139,488	\$139,488	\$139,488
General Fund	N/A	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	N/A	\$35,607	\$139,488	\$139,488	\$139,488
Criminal Justice Training Fund (21N)	\$0	\$35,607	\$139,488	\$139,488	\$139,488
Cash Funds Exempt / Reappropriated Funds	N/A	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	N/A	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-300 Department of Public Safety

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

### (4) Division of Criminal Justice, (E) Crime Control and System Improvement; Office of Research Statistics

Total Funds	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$(
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$(
Cash Funds Exempt / Reappropriated Funds	\$0	60	\$0	¢o.	\$
Fund Name and Number	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b> \$0	\$
Federal Funds	\$0	\$0	\$0	\$0	\$
Fund Name and Number	\$0	\$0	\$0	\$0	\$

### (4) Division of Criminal Justice, (E) Crime Control and System Improvement; Federal Grants

Total Funds	\$5,979,946	\$4,506,338	\$3,722,221	\$3,722,221	\$3,726,573
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$43,511	\$59,116	\$0	\$0	\$0
700 Interest Income	\$43,511	\$59,116	\$0	\$0	\$0
Federal Funds	\$5,936,435	\$4,447,222	\$3,722,221	\$3,722,221	\$3,726,573
Community Policing Institute (16.710)	\$0	\$0	\$0	\$0	\$0
Local Law Enforcement Block Grant (LLEBG) (16.592)	(\$4,759)	\$0	\$0	\$0	\$0
SAC Grant (16.540)	\$41,418	\$69,048	\$35,000	\$35,000	\$40,000
Violent Offender Grant (VOI/TIS) (16.586)	\$1,741,570	\$0	\$0	\$0	\$0
Human Trafficking (16.320)	\$54,931	\$168,803	\$0	\$0	\$0
Residential Substance Abuse Treatment (16.586)	\$243,338	\$139,320	\$125,000	\$100,000	\$100,000

3-301 Department of Public Safety

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actuals	Actuals	Appropriated	Estimate	Request
Mathamahatamina Trainina	<u> </u>	<del> </del>	<del> </del>		
Methamphetamine Training (16.580)	¢o.	<b>#</b> 0	\$0	<b>\$</b> 0	ФСБ 000
Police Corps (16.710)	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$65,000 \$0
Title V (16.548)	\$59,889	\$54,653	\$55,000	\$55,000	\$40,000
Juvenile Accountability	ψ59,009	\$54,055	ψ33,000	\$33,000	Ψ40,000
(JABG) (16.523)	\$668,827	\$675,318	\$675,000	\$500,000	\$550,000
ADAD Delinquency	φοσο,σ21	ψοι σ,σισ	ψοι ο,σσο	4000,000	φοσο,σσσ
Prevention (93.2430)	\$21,862	\$36,860	\$23,000	\$23,000	\$37,000
Violence in Prison (PREA)	<del>+</del>	<b>,</b>	7-3,333	<del></del>	701,000
(16.5600)	\$92,797	\$55,344	\$45,000	\$34,000	\$0
Sex Offender Discretionary					
Grant (16.2030)	\$67,023	\$51,772	\$0	\$0	\$0
Bailey's Response (16.321)	\$63,091	\$94,208	\$5,000	\$125,000	\$0
Homeland Security	\$0	\$0	\$0	\$0	\$0
Police Integrity (16.710)	\$0	\$0	\$0	\$0	\$0
Project Safe Neighborhood					
(16.609)	\$223,722	\$130,626	\$157,242	\$157,242	\$135,000
Criminal History					
Improvement (16.554)	\$606,466	\$518,084	\$576,000	\$526,000	\$520,000
Sex Assault Prevention	r.o.	Φ0		<b>#</b> 0	
(93.991) Violence Against Women	\$0	\$0	\$0	\$0	\$0
(16.588)	\$1,849,589	\$1,910,042	\$1,800,000	\$1,900,000	\$1,700,000
Coverdell / Forensic	\$1,049,009	\$1,910,042	\$1,800,000	\$1,900,000	\$1,700,000
Science Grant (16.560)	\$132,895	\$149,866	\$115,000	\$150,979	\$101,000
Science Grant (10.300)	\$132,093	\$149,000	\$113,000	\$150,979	\$101,000
Anti-Gang Grant (16.744)	\$61,023	\$393,252	\$100,979	\$106,000	\$353,573
7.11.1. Suring State (10.744)	ψ01,020	φοσο,202	ψ100,010	ψ100,000	ψ000,070
Challenge Grant (16.541)	\$12,753	\$0	\$0	\$0	\$0
Prisoner Release Initiative					
(17.2700)	\$0	\$25	\$10,000	\$10,000	\$85,000

3-302 Department of Public Safety

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

### (4) Division of Criminal Justice, (E) Crime Control and System Improvement; MacArthur Foundation Grant

Total Funds	\$0	\$9,158	\$200,000	\$200,000	\$200,000
General Fund	N/A	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	N/A	\$9,158	\$200,000	\$200,000	\$200,000
Private Foundation Grant Revenue (100)	\$0	\$9,158	\$200,000	\$200,000	\$200,000
Cash Funds Exempt / Reappropriated Funds	N/A	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	N/A	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$(

### (4) Division of Criminal Justice, (E) Crime Control and System Improvement; Methamphetamine Abuse Task Force Fund

Total Funds	\$0	)	\$10,122	\$0	\$0	\$0
General Fund	N/A		\$0	\$0	\$0	\$0
General Fund Exempt	\$(	)	\$0	\$0	\$0	\$0
Cash Funds	N/A		\$10,122	\$0	\$0	\$0
Methamphetamine Abuse Task Force Fund	\$0		\$10,122	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	N/A		\$0	\$0	\$0	\$0
Fund Name and Number	\$(	)	\$0	\$0	\$0	\$(
Federal Funds	N/A	1 1	\$0	\$0	\$0	\$0
Fund Name and Number	\$(		\$0	\$0	\$0	\$

### **Total DCJ Expenditures**

otal Doo Experialtares					
Total Funds	\$69,997,510	\$71,401,254	\$80,549,588	\$80,686,542	\$86,706,443
General Fund	\$46,414,752	\$49,871,313	\$55,970,246	\$56,036,341	\$62,060,700
Cash Funds	\$2,150,639	\$2,175,801	\$3,692,792	\$3,763,651	\$3,733,533
HUTF	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$522,035	\$761,592	\$774,702	\$774,702	\$796,010
Federal Funds	\$20,910,084	\$18,592,548	\$20,111,848	\$20,111,848	\$20,116,200

3-303 Department of Public Safety

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3-304 Department of Public Safety

### (4) Division of Criminal Justice, (A)Administration; Personal Services

Position Code	Position Type	FTE	Expenditures
H6G8XX	Management	1.0	\$130,108
B1A1TX	Accountant I	1.0	\$40,695
B1C3XX	Accounting Tech III	1.0	\$46,271
B2A4XX	Auditor II	1.0	\$55,771
B2F2XX	Budget Analyst II	0.3	\$19,198
B2F3XX	Budget and Policy Analyst III	0.7	\$59,777
B2F4XX	Budget & Policy Analyst IV	0.8	\$79,281
G3A3XX	Administrative Assistant II	0.5	\$17,990
G3A4XX	Administrative Assistant III	2.0	\$82,654
B1A3XX	IT Technician II	0.7	\$33,530
H4M4XX	Technician IV	0.1	\$4,237
H4R1XX	Program Assistant I	0.9	\$44,954
H6G1IX	General Professional I	0.5	\$26,419
H6G3XX	General Professional III	5.2	\$298,843
H6G4XX	General Professional IV	5.6	\$380,051
H6G5XX	General Professional V	1.6	\$135,237
H6G6XX	General Professional VI	2.4	\$204,056
I1B2XX	Statistical Analyst II	0.4	\$25,835
I1B3XX	Statistical Analyst III	0.6	\$54,786
I1B4XX	Statistical Analyst IV	0.4	\$39,906
Total Full and Pa	rt-time Employee Expenditures	26.7	\$1,779,597
PERA Contribution	าร	N/A	\$179,398
Medicare		N/A	\$22,821
State Temporary I	mployees	N/A	\$1,350
Sick and Annual L	eave Payouts	N/A	\$41,901
	(due to vacancy savings)	N/A	\$68,557
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$24,557
Worker's Compen		N/A	(\$71)
Other Expenditure		N/A	\$100
	Contract, and Other Expenditures	0.0	\$338,613
POTS Expenditure	es (excluding Salary Survey and Performance-		
based Pay already	/ included above)	N/A	\$150,293
Roll Forwards		N/A	\$0
Total Expenditure	es for Line Item	26.7	\$2,268,503
Total Spending A	uthority for Line Item	30.3	\$2,403,469
Amount Under/(C	Over) Expended	3.6	\$134,966
T=			4.

Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$16,088 resulted from delays in hiring staff in association with H.B 07-1358. The CFE under-expenditure of \$122,602 resulted from lower-than-prjoected revenues from indirect cost recoveries.

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	30.3	\$2,156,610
Salary Survey Allocation (100%)	N/A	\$51,811
Performance-based Pay Allocation (80%)	N/A	\$17,913
HB 07-1057 Juvenile Justice Family Advocate Program	0.6	\$35,170
HB 07-1358 Colorado Comm on Crime and Juvenile Justice	1.0	\$65,442
HB 07-1358 Annualization	2.0	\$123,283
Reduction in Federal Funds	(2.1)	\$0
JBC Action for Common Policy Base Reduction (0.75%)	0.0	(\$17,451)
Total Change from FY 2007-08 to FY 2008-09	1.5	\$276,168
FY 2008-09 Appropriation	31.8	\$2,432,778

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

2231	Object Code	Object Code Description	Expenditures
2252         Rental/Motor Pool Mile Charge         \$8,499           2259         Parking Fees         \$593           2259         Parking Fee Reimbursement         \$594           2510         In-State Travel         \$9,248           2513         In-State Pers Vehicle Reimbsmt         \$5,954           2520         In-State Travel/Non-Employee         \$3,306           2521         IS/Non-Empl - Common Carrier         \$3,238           2522         Parking Fee Reimbursement         \$1,004           2523         IS/Non-Empl - Pers Veh Reimb         \$5,295           2530         Out-Of-State Travel         \$2,204           2531         OS Common Carrier Fares         \$2,404           2532         OS Personal Travel Per Diem         \$1,263           2533         OS Pers Vehicle Reimbursement         \$1,263           2533         OS Pers Vehicle Reimbursement         \$3,36           2541         O/S Non-Empl - Common Carrier         \$7,43           2610         Advertising         \$465           2630         Corm Svcs From Div of Telecom         \$18,404           2631         Comm Svcs From Outside Sources         \$8,005           2641         Other ADP Billings-Purch Serv         \$3,002	2220	Bldg Maintenance/Repair Svcs	\$125
2252         Rental/Motor Pool Mile Charge         \$8,499           2259         Parking Fees         \$593           2259         Parking Fee Reimbursement         \$594           2510         In-State Travel         \$9,248           2513         In-State Pers Vehicle Reimbsmt         \$5,954           2520         In-State Travel/Non-Employee         \$3,306           2521         IS/Non-Empl - Common Carrier         \$3,238           2522         Parking Fee Reimbursement         \$1,004           2523         IS/Non-Empl - Pers Veh Reimb         \$5,295           2530         Out-Of-State Travel         \$2,204           2531         OS Common Carrier Fares         \$2,404           2532         OS Personal Travel Per Diem         \$1,263           2533         OS Pers Vehicle Reimbursement         \$1,263           2533         OS Pers Vehicle Reimbursement         \$3,36           2541         O/S Non-Empl - Common Carrier         \$7,43           2610         Advertising         \$465           2630         Corm Svcs From Div of Telecom         \$18,404           2631         Comm Svcs From Outside Sources         \$8,005           2641         Other ADP Billings-Purch Serv         \$3,002	2231	IT Hardware Maint/Repair Svcs	\$1,713
2258         Parking Fees         \$593           2259         Parking Fee Reimbursement         \$594           2510         In-State Travel         \$9,248           2513         In-State Pers Vehicle Reimbsmt         \$5,954           2520         In-State Travel/Non-Employee         \$3,306           2521         Is/Non-Empl - Common Carrier         \$3,238           2522         Parking Fee Reimbursement         \$1,004           2523         Is/Non-Empl - Pers Veh Reimb         \$5,295           2530         Out-Of-State Travel         \$2,204           2531         OS Common Carrier Fares         \$2,404           2532         OS Personal Travel Per Diem         \$1,263           2533         OS Pers Vehicle Reimbursement         \$3,306           2531         O/S Non-Empl - Common Carrier         \$743           2610         Advertising         \$465           2630         Comm Svcs From Div of Telecom         \$18,404           2631         Comm Svcs From Outside Sources         \$8,005           2641         Other ADP Billings-Purch Serv         \$2,302           2650         CISO Billings-Purch Serv         \$3,463           2680         Printing/Reproduction Services         \$21,548	2252	Rental/Motor Pool Mile Charge	\$8,499
2510	2258		\$593
2510	2259		\$594
2513	2510		\$9,248
2520	2513	In-State Pers Vehicle Reimbsmt	\$5,954
2521   IS/Non-Empl - Common Carrier   \$3,238   2522   Parking Fee Reimbursement   \$1,004   2523   IS/Non-Empl - Pers Veh Reimb   \$5,295   2530   Out-Of-State Travel   \$2,204   2531   OS Common Carrier Fares   \$2,404   2532   OS Personal Travel Per Diem   \$1,263   2533   OS Pers Vehicle Reimbursement   \$533   2541   O/S Non-Empl - Common Carrier   \$743   2610   Advertising   \$465   2630   Comm Svcs From Div of Telecom   \$18,404   2631   Comm Svcs From Div of Telecom   \$18,404   2631   Comm Svcs From Outside Sources   \$8,005   2641   Other ADP Billings-Purch Serv   \$2,302   2650   CISO Billings-Purch Serv   \$3,463   2680   Printing/Reproduction Services   \$21,548   2830   Office Moving-Pur Serv   \$219   2831   Storage-Pur Serv   \$219   2831   Storage-Pur Serv   \$219   2831   Storage-Pur Serv   \$219   3116   Noncap IT - Purchased PC SW   \$20,452   3120   Books/Periodicals/Subscription   \$7,980   3121   Office Supplies   \$22,353   3123   Postage   \$6,166   3128   Noncapitalized Equipment   \$6,823   3140   Noncapitalized Equipment   \$6,823   3140   Noncapitalized Equipment   \$6,823   3140   Noncapitalized Equipment   \$6,823   3140   Noncapitalized IT - Other   \$10,909   4100   Other Operating Expenses   \$198   4140   Dues and Memberships   \$6,008   4180   Official Functions   \$12,428   4220   Registration Fees   \$520,1244   Transfers   \$16   Roll Forwards   \$10,009   4104   Dues and Memberships   \$6,008   4180   Official Functions   \$12,428   4220   Registration Fees   \$5,841   Total Expenditures Denoted in Object Codes   \$201,244   Transfers   \$16   Roll Forwards   \$10,009   \$30,737   Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted   \$231,996   \$231,996   \$30,737   \$250,000   \$30,737   \$250,000   \$30,737   \$250,000   \$30,737   \$250,000   \$30,737   \$250,000   \$30,737   \$250,000   \$30,737   \$250,000   \$30,737   \$250,000   \$30,737   \$250,000   \$30,737   \$250,000   \$30,737   \$250,000   \$30,737   \$250,000   \$30,737   \$250,000   \$30,737   \$250,000   \$30,737   \$250,000	2520	In-State Travel/Non-Employee	
2522	2521		\$3,238
2530         Out-Of-State Travel         \$2,204           2531         OS Common Carrier Fares         \$2,404           2532         OS Personal Travel Per Diem         \$1,263           2533         OS Pers Vehicle Reimbursement         \$53           2541         O/S Non-Empl - Common Carrier         \$743           2610         Advertising         \$465           2630         Comm Svcs From Div of Telecom         \$18,404           2631         Comm Svcs From Outside Sources         \$8,005           2641         Other ADP Billings-Purch Serv         \$2,302           2650         CISO Billings-Purch Serv         \$3,463           2680         Printing/Reproduction Services         \$21,548           2830         Office Moving-Pur Serv         \$219           2831         Storage-Pur Serv         \$912           3116         Noncapi IT - Purchased PC SW         \$20,452           3120         Books/Periodicals/Subscription         \$7,980           3121         Office Supplies         \$22,353           3123         Postage         \$6,166           3128         Noncapitalized Equipment         \$6,823           3140         Noncapitalized IT - Other         \$10,909           4100<	2522	Parking Fee Reimbursement	\$1,004
2530         Out-Of-State Travel         \$2,204           2531         OS Common Carrier Fares         \$2,404           2532         OS Personal Travel Per Diem         \$1,263           2533         OS Pers Vehicle Reimbursement         \$53           2541         O/S Non-Empl - Common Carrier         \$743           2610         Advertising         \$465           2630         Comm Svcs From Div of Telecom         \$18,404           2631         Comm Svcs From Outside Sources         \$8,005           2641         Other ADP Billings-Purch Serv         \$2,302           2650         CISO Billings-Purch Serv         \$3,463           2680         Printing/Reproduction Services         \$21,548           2830         Office Moving-Pur Serv         \$219           2831         Storage-Pur Serv         \$912           3116         Noncapi IT - Purchased PC SW         \$20,452           3120         Books/Periodicals/Subscription         \$7,980           3121         Office Supplies         \$22,353           3123         Postage         \$6,166           3128         Noncapitalized Equipment         \$6,823           3140         Noncapitalized IT - Other         \$10,909           4100<	2523	IS/Non-Empl - Pers Veh Reimb	\$5,295
2531         OS Common Carrier Fares         \$2,404           2532         OS Personal Travel Per Diem         \$1,263           2533         OS Pers Vehicle Reimbursement         \$53           2541         O/S Non-Empl - Common Carrier         \$743           2610         Advertising         \$465           2630         Comm Svcs From Div of Telecom         \$18,404           2631         Comm Svcs From Outside Sources         \$8,005           2641         Other ADP Billings-Purch Serv         \$2,302           2650         CISO Billings-Purch Serv         \$3,463           2680         Printing/Reproduction Services         \$21,548           2830         Office Moving-Pur Serv         \$219           2831         Storage-Pur Serv         \$219           3116         Noncap IT - Purchased PC SW         \$20,452           3120         Books/Periodicals/Subscription         \$7,980           3121         Office Supplies         \$22,353           3123         Postage         \$6,623           3124         Noncapitalized Equipment         \$6,823           3140         Noncapitalized IT - PC's         \$531           3143         Noncapitalized IT spenses         \$19,80           4180	2530		\$2,204
2533         OS Pers Vehicle Reimbursement         \$53           2541         O/S Non-Empl - Common Carrier         \$743           2610         Advertising         \$465           2630         Comm Svcs From Div of Telecom         \$18,404           2631         Comm Svcs From Outside Sources         \$8,005           2641         Other ADP Billings-Purch Serv         \$2,302           2650         CISO Billings-Purch Serv         \$3,463           2680         Printing/Reproduction Services         \$21,548           2830         Office Moving-Pur Serv         \$21,548           2831         Storage-Pur Serv         \$912           3116         Noncap IT - Purchased PC SW         \$20,452           3120         Books/Periodicals/Subscription         \$7,980           3121         Office Supplies         \$22,353           3123         Postage         \$6,166           3128         Noncapitalized Equipment         \$6,823           3140         Noncapitalized IT - PC's         \$531           3143         Noncapitalized IT - Other         \$10,909           4100         Other Operating Expenses         \$198           4140         Dues and Memberships         \$6,008           4180 <td>2531</td> <td>OS Common Carrier Fares</td> <td>\$2,404</td>	2531	OS Common Carrier Fares	\$2,404
2533         OS Pers Vehicle Reimbursement         \$53           2541         O/S Non-Empl - Common Carrier         \$743           2610         Advertising         \$465           2630         Comm Svcs From Div of Telecom         \$18,404           2631         Comm Svcs From Outside Sources         \$8,005           2641         Other ADP Billings-Purch Serv         \$2,302           2650         CISO Billings-Purch Serv         \$3,463           2680         Printing/Reproduction Services         \$21,548           2830         Office Moving-Pur Serv         \$21,548           2831         Storage-Pur Serv         \$912           3116         Noncap IT - Purchased PC SW         \$20,452           3120         Books/Periodicals/Subscription         \$7,980           3121         Office Supplies         \$22,353           3123         Postage         \$6,166           3128         Noncapitalized Equipment         \$6,823           3140         Noncapitalized IT - PC's         \$531           3143         Noncapitalized IT - Other         \$10,909           4100         Other Operating Expenses         \$198           4140         Dues and Memberships         \$6,008           4180 <td>2532</td> <td>OS Personal Travel Per Diem</td> <td>\$1,263</td>	2532	OS Personal Travel Per Diem	\$1,263
2610         Advertising         \$465           2630         Comm Svcs From Div of Telecom         \$18,404           2631         Comm Svcs From Outside Sources         \$8,005           2641         Other ADP Billings-Purch Serv         \$2,302           2650         CISO Billings-Purch Serv         \$3,463           2680         Printing/Reproduction Services         \$21,548           2830         Office Moving-Pur Serv         \$219           2831         Storage-Pur Serv         \$912           3116         Noncap IT - Purchased PC SW         \$20,452           3120         Books/Periodicals/Subscription         \$7,980           3121         Office Supplies         \$22,353           3123         Postage         \$6,166           3128         Noncapitalized Equipment         \$6,823           3140         Noncapitalized IT - PC's         \$531           3143         Noncapitalized IT - D's         \$531           3143         Noncapitalized IT - Other         \$10,909           4140         Other Operating Expenses         \$198           4140         Dues and Memberships         \$6,008           4180         Official Functions         \$12,428           4220         Re	2533	OS Pers Vehicle Reimbursement	\$53
2610         Advertising         \$465           2630         Comm Svcs From Div of Telecom         \$18,404           2631         Comm Svcs From Outside Sources         \$8,005           2641         Other ADP Billings-Purch Serv         \$2,302           2650         CISO Billings-Purch Serv         \$3,463           2680         Printing/Reproduction Services         \$21,548           2830         Office Moving-Pur Serv         \$219           2831         Storage-Pur Serv         \$912           3116         Noncap IT - Purchased PC SW         \$20,452           3120         Books/Periodicals/Subscription         \$7,980           3121         Office Supplies         \$22,353           3123         Postage         \$6,166           3128         Noncapitalized Equipment         \$6,823           3140         Noncapitalized IT - PC's         \$531           3143         Noncapitalized IT - Other         \$10,909           4100         Other Operating Expenses         \$199           4140         Dues and Memberships         \$6,008           4180         Official Functions         \$12,428           4220         Registration Fees         \$5,841           Total Expenditures Ponoted i	2541	O/S Non-Empl - Common Carrier	\$743
2631         Comm Svcs From Outside Sources         \$8,005           2641         Other ADP Billings-Purch Serv         \$2,302           2650         CISO Billings-Purch Serv         \$3,463           2680         Printing/Reproduction Services         \$21,548           2830         Office Moving-Pur Serv         \$219           2831         Storage-Pur Serv         \$912           3116         Noncap IT - Purchased PC SW         \$20,452           3120         Books/Periodicals/Subscription         \$7,980           3121         Office Supplies         \$22,353           3123         Postage         \$6,166           3128         Noncapitalized Equipment         \$6,823           3140         Noncapitalized IT - PC's         \$531           3143         Noncapitalized IT - Other         \$10,909           4100         Other Operating Expenses         \$198           4140         Dues and Memberships         \$6,008           4180         Official Functions         \$12,428           4220         Registration Fees         \$5,841           Total Expenditures Denoted in Object Codes         \$201,244           Transfers         \$16           Roll Forwards         \$0	2610		\$465
2631         Comm Svcs From Outside Sources         \$8,005           2641         Other ADP Billings-Purch Serv         \$2,302           2650         CISO Billings-Purch Serv         \$3,463           2680         Printing/Reproduction Services         \$21,548           2830         Office Moving-Pur Serv         \$219           2831         Storage-Pur Serv         \$912           3116         Noncap IT - Purchased PC SW         \$20,452           3120         Books/Periodicals/Subscription         \$7,980           3121         Office Supplies         \$22,353           3123         Postage         \$6,166           3128         Noncapitalized Equipment         \$6,823           3140         Noncapitalized IT - PC's         \$531           3143         Noncapitalized IT - Other         \$10,909           4100         Other Operating Expenses         \$198           4140         Dues and Memberships         \$6,008           4180         Official Functions         \$12,428           4220         Registration Fees         \$5,841           Total Expenditures Denoted in Object Codes         \$201,244           Transfers         \$16           Roll Forwards         \$0	2630	Comm Svcs From Div of Telecom	\$18,404
2641         Other ADP Billings-Purch Serv         \$2,302           2650         CISO Billings-Purch Serv         \$3,463           2680         Printing/Reproduction Services         \$21,548           2830         Office Moving-Pur Serv         \$219           2831         Storage-Pur Serv         \$912           3116         Noncap IT - Purchased PC SW         \$20,452           3120         Books/Periodicals/Subscription         \$7,980           3121         Office Supplies         \$22,353           3123         Postage         \$6,166           3128         Noncapitalized Equipment         \$6,823           3140         Noncapitalized IT - PC's         \$531           3143         Noncapitalized IT - Other         \$10,909           4100         Other Operating Expenses         \$198           4140         Dues and Memberships         \$6,008           4180         Official Functions         \$12,428           4220         Registration Fees         \$5,841           Total Expenditures Denoted in Object Codes         \$201,244           Transfers         \$16           Roll Forwards         \$0           Total Spending Authority for Line Item         \$231,996           Amo	2631	Comm Svcs From Outside Sources	
2650         CISO Billings-Purch Serv         \$3,463           2680         Printing/Reproduction Services         \$21,548           2830         Office Moving-Pur Serv         \$219           2831         Storage-Pur Serv         \$912           3116         Noncap IT - Purchased PC SW         \$20,452           3120         Books/Periodicals/Subscription         \$7,980           3121         Office Supplies         \$22,353           3123         Postage         \$6,166           3128         Noncapitalized Equipment         \$6,823           3140         Noncapitalized IT - PC's         \$531           3143         Noncapitalized IT - Other         \$10,909           4100         Other Operating Expenses         \$198           4140         Dues and Memberships         \$6,008           4180         Official Functions         \$12,428           4220         Registration Fees         \$5,841           Total Expenditures Denoted in Object Codes         \$201,244           Transfers         \$0           Total Expenditures for Line Item         \$201,259           Total Spending Authority for Line Item         \$231,996           Amount Under/(Over) Expended         \$30,737           E	2641	Other ADP Billings-Purch Serv	\$2,302
2680         Printing/Reproduction Services         \$21,548           2830         Office Moving-Pur Serv         \$219           2831         Storage-Pur Serv         \$912           3116         Noncap IT - Purchased PC SW         \$20,452           3120         Books/Periodicals/Subscription         \$7,980           3121         Office Supplies         \$22,353           3123         Postage         \$6,166           3128         Noncapitalized Equipment         \$6,823           3140         Noncapitalized IT - PC's         \$531           3143         Noncapitalized IT - Other         \$10,909           4100         Other Operating Expenses         \$198           4140         Dues and Memberships         \$6,008           4180         Official Functions         \$12,428           4220         Registration Fees         \$5,841           Total Expenditures Denoted in Object Codes         \$201,244           Transfers         \$0           Total Expenditures for Line Item         \$201,259           Total Spending Authority for Line Item         \$231,996           Amount Under/(Over) Expended         \$30,737           Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	2650		
2830         Office Moving-Pur Serv         \$219           2831         Storage-Pur Serv         \$912           3116         Noncap IT - Purchased PC SW         \$20,452           3120         Books/Periodicals/Subscription         \$7,980           3121         Office Supplies         \$22,353           3123         Postage         \$6,166           3128         Noncapitalized Equipment         \$6,823           3140         Noncapitalized IT - PC's         \$531           3143         Noncapitalized IT - Other         \$10,909           4100         Other Operating Expenses         \$198           4140         Dues and Memberships         \$6,008           4180         Official Functions         \$12,428           4220         Registration Fees         \$5,841           Total Expenditures Denoted in Object Codes         \$201,244           Transfers         \$16           Roll Forwards         \$0           Total Spending Authority for Line Item         \$231,996           Amount Under/(Over) Expended         \$30,737           Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	2680		
2831         Storage-Pur Serv         \$912           3116         Noncap IT - Purchased PC SW         \$20,452           3120         Books/Periodicals/Subscription         \$7,980           3121         Office Supplies         \$22,353           3123         Postage         \$6,166           3128         Noncapitalized Equipment         \$6,823           3140         Noncapitalized IT - PC's         \$531           3143         Noncapitalized IT - Other         \$10,909           4100         Other Operating Expenses         \$198           4140         Dues and Memberships         \$6,008           4180         Official Functions         \$12,428           4220         Registration Fees         \$5,841           Total Expenditures Denoted in Object Codes         \$201,244           Total Forwards         \$0           Total Expenditures for Line Item         \$201,259           Total Spending Authority for Line Item         \$231,996           Amount Under/(Over) Expended         \$30,737           Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	2830		
3116       Noncap IT - Purchased PC SW       \$20,452         3120       Books/Periodicals/Subscription       \$7,980         3121       Office Supplies       \$22,353         3123       Postage       \$6,166         3128       Noncapitalized Equipment       \$6,823         3140       Noncapitalized IT - PC's       \$531         3143       Noncapitalized IT - Other       \$10,909         4100       Other Operating Expenses       \$198         4140       Dues and Memberships       \$6,008         4180       Official Functions       \$12,428         4220       Registration Fees       \$5,841         Total Expenditures Denoted in Object Codes       \$201,244         Transfers       \$16         Roll Forwards       \$0         Total Expenditures for Line Item       \$231,996         Amount Under/(Over) Expended       \$30,737         Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	2831		\$912
3120         Books/Periodicals/Subscription         \$7,980           3121         Office Supplies         \$22,353           3123         Postage         \$6,166           3128         Noncapitalized Equipment         \$6,823           3140         Noncapitalized IT - PC's         \$531           3143         Noncapitalized IT - Other         \$10,909           4100         Other Operating Expenses         \$198           4140         Dues and Memberships         \$6,008           4180         Official Functions         \$12,428           4220         Registration Fees         \$5,841           Total Expenditures Denoted in Object Codes         \$201,244           Transfers         \$16           Roll Forwards         \$0           Total Expenditures for Line Item         \$201,259           Total Spending Authority for Line Item         \$231,996           Amount Under/(Over) Expended         \$30,737           Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	3116		\$20,452
3121         Office Supplies         \$22,353           3123         Postage         \$6,166           3128         Noncapitalized Equipment         \$6,823           3140         Noncapitalized IT - PC's         \$531           3143         Noncapitalized IT - Other         \$10,909           4100         Other Operating Expenses         \$198           4140         Dues and Memberships         \$6,008           4180         Official Functions         \$12,428           4220         Registration Fees         \$5,841           Total Expenditures Denoted in Object Codes         \$201,244           Transfers         \$16           Roll Forwards         \$0           Total Expenditures for Line Item         \$231,996           Amount Under/(Over) Expended         \$30,737           Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	3120		
3123         Postage         \$6,166           3128         Noncapitalized Equipment         \$6,823           3140         Noncapitalized IT - PC's         \$531           3143         Noncapitalized IT - Other         \$10,909           4100         Other Operating Expenses         \$198           4140         Dues and Memberships         \$6,008           4180         Official Functions         \$12,428           4220         Registration Fees         \$5,841           Total Expenditures Denoted in Object Codes         \$201,244           Transfers         \$16           Roll Forwards         \$0           Total Expenditures for Line Item         \$231,996           Amount Under/(Over) Expended         \$30,737           Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	3121	Office Supplies	
3128       Noncapitalized Equipment       \$6,823         3140       Noncapitalized IT - PC's       \$531         3143       Noncapitalized IT - Other       \$10,909         4100       Other Operating Expenses       \$198         4140       Dues and Memberships       \$6,008         4180       Official Functions       \$12,428         4220       Registration Fees       \$5,841         Total Expenditures Denoted in Object Codes       \$201,244         Transfers       \$16         Roll Forwards       \$0         Total Expenditures for Line Item       \$231,996         Amount Under/(Over) Expended       \$30,737         Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	3123		
3140       Noncapitalized IT - PC's       \$531         3143       Noncapitalized IT - Other       \$10,909         4100       Other Operating Expenses       \$198         4140       Dues and Memberships       \$6,008         4180       Official Functions       \$12,428         4220       Registration Fees       \$5,841         Total Expenditures Denoted in Object Codes       \$201,244         Transfers       \$16         Roll Forwards       \$0         Total Expenditures for Line Item       \$201,259         Total Spending Authority for Line Item       \$231,996         Amount Under/(Over) Expended       \$30,737         Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	3128	Noncapitalized Equipment	\$6,823
4100 Other Operating Expenses \$198 4140 Dues and Memberships \$6,008 4180 Official Functions \$12,428 4220 Registration Fees \$5,841  Total Expenditures Denoted in Object Codes \$201,244  Transfers \$16  Roll Forwards \$90  Total Expenditures for Line Item \$201,259  Total Spending Authority for Line Item \$231,996  Amount Under/(Over) Expended \$30,737  Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	3140		
4100 Other Operating Expenses \$198 4140 Dues and Memberships \$6,008 4180 Official Functions \$12,428 4220 Registration Fees \$5,841  Total Expenditures Denoted in Object Codes \$201,244  Transfers \$16  Roll Forwards \$90  Total Expenditures for Line Item \$201,259  Total Spending Authority for Line Item \$231,996  Amount Under/(Over) Expended \$30,737  Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	3143	Noncapitalized IT - Other	\$10,909
4180 Official Functions \$12,428 4220 Registration Fees \$5,841  Total Expenditures Denoted in Object Codes \$201,244  Transfers \$16  Roll Forwards \$0  Total Expenditures for Line Item \$201,259  Total Spending Authority for Line Item \$231,996  Amount Under/(Over) Expended \$30,737  Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	4100	Other Operating Expenses	\$198
4180 Official Functions \$12,428 4220 Registration Fees \$5,841  Total Expenditures Denoted in Object Codes \$201,244  Transfers \$16  Roll Forwards \$0  Total Expenditures for Line Item \$201,259  Total Spending Authority for Line Item \$231,996  Amount Under/(Over) Expended \$30,737  Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	4140	Dues and Memberships	\$6,008
Total Expenditures Denoted in Object Codes  Transfers  Roll Forwards  Total Expenditures for Line Item  \$201,244  \$0  Total Expenditures for Line Item  \$201,259  Total Spending Authority for Line Item  \$231,996  Amount Under/(Over) Expended  \$30,737  Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	4180		\$12,428
Transfers \$16 Roll Forwards \$0 Total Expenditures for Line Item \$201,259  Total Spending Authority for Line Item \$231,996  Amount Under/(Over) Expended \$30,737  Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	4220	Registration Fees	\$5,841
Roll Forwards	Total Expenditu	ures Denoted in Object Codes	\$201,244
Total Expenditures for Line Item \$201,259  Total Spending Authority for Line Item \$231,996  Amount Under/(Over) Expended \$30,737  Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	Transfers	•	\$16
Total Spending Authority for Line Item \$231,996  Amount Under/(Over) Expended \$30,737  Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	Roll Forwards		\$0
Amount Under/(Over) Expended \$30,737  Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	Total Expenditu	ures for Line Item	\$201,259
Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	Total Spending	Authority for Line Item	\$231,996
Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$17,600 resulted	Amount Under/	(Over) Expended	\$30,737
from delays in hiring staff and beginning operations for with H.B 07-1358. The CFE under-expenditure of	Explanation of F	Reversion / Overexpenditure: The General fund under-ex	penditure of \$17,600 resulted
	from delays in hi	iring staff and beginning operations for with H.B 07-1358	3. The CFE under-expenditure of

\$13,136 resulted from lower-than-prjoected revenues from indirect cost recoveries.

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$201,448
HB 07-1057, Family Advocacy Program	\$3,333
HB 07-1358, Colorado Comm on Crime and Juvenile Justice	\$27,215
Annualization of HB 07-1057, Family Advocacy Program	(\$1,803)
Annualization of HB 07-1358, Colorado Comm on Crime and Juvenile Justice	(\$1,855)
Total Change from FY 2007-08 to FY 2008-09	\$26,890
FY 2008-09 Appropriation	\$228,338

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

Position Code	Position Type	FTE	Expenditures
		0.0	\$0
	rt-time Employee Expenditures	0.0	\$0
PERA Contribution	าร	N/A	\$1,250
Medicare		N/A	\$8,752
State Temporary E	, ,	N/A	\$86,229
	(budgeted - not due to vacancy savings)	N/A	\$12,169
	Contract, and Other Expenditures	0.0	\$108,400
	es (excluding Salary Survey and Performance-		
based Pay already		N/A	\$904
Roll Forwards for I		N/A	\$0
Subtotal Expendi	tures for Personal Services	0.0	\$109,304
Object Code	Object Code Description		Expenditures
2259	Parking Fee Reimbursement		\$555
2510	In-State Travel		\$7,548
2511	In-State Common Carrier Fares		\$29
2513	In-State Pers Vehicle Reimbsmt		\$7,555
2520	In-State Travel/Non-Employee		\$2,866
2521	IS/Non-Empl - Common Carrier		\$50
2522	Parking Fee Reimbursement		\$823
2523	IS/Non-Empl - Pers Veh Reimb		\$2,306
2631	Comm Svcs From Outside Sources		\$18
2680	Printing/Reproduction Services		\$47
2681	Photocopy Reimbursement		\$27
3120	Books/Periodicals/Subscription		\$320
3121	Office Supplies		\$234
3123	Postage		\$10
3143	Noncapitalized IT - Other		\$2,213
	es Denoted in Object Codes		\$24,601
Transfers			\$0
	Operating Expenses		\$66,095
•	tures for Operating Expenses		\$90,696
	penditures for Line Item	0.0	\$199,999
Total Spending A	uthority for Line Item	0.0	\$200,000
Amount Under/(Over) Expended		0.0	\$1
Explanation of Reversion / Overexpenditure: NOTE: This is a special purpose line with a total budget of \$200,000 for personal services, operating, and travel expenses. Footnote 118 states that any portion of the appropriation in this line item that is not expended prior to July 1, 2008 shall be rolled forward for expenditure in FY 2008-09. This footnote is intended to clarify the legislative intent with respect to the Recidivism Reduction and Offender Diversion Package submitted by Governor Ritter in FY 2007-08.			
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Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	0.0	\$200,000
Decision Item #13, Recidivism Reduction Evaluation	0.0	\$100,000
FY 2008-09 Appropriation	0.0	\$300,000

FY 2007-08 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures		
2259	Parking Fee Reimbursement	\$16		
2510	In-State Travel	\$3,159		
2513	In-State Pers Vehicle Reimbsmt	\$1,357		
2680	Printing/Reproduction Services	\$5,619		
3121	Office Supplies	\$181		
3123	Postage	\$58		
5420	Purch Serv-Counties	\$532,137		
5781	Grants to NonGov/Organizations	\$146,371		
Total Expenditur	\$688,898			
Transfers	\$251,762			
Roll Forwards	\$0			
Total Expenditur	\$940,660			
Total Spending A	\$997,609			
Amount Under/(	Over) Expended	\$56,949		
Explanation of Reversion / Overexpenditure:				

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$997,609
Decision Item #11, Provider Rate Increase	\$78,525
Joint Budget Committee Action for So. CO Therapeutic Comm. Increase	\$108,825
Total Change from FY 2007-08 to FY 2008-09	\$187,350
FY 2008-09 Appropriation	\$1,184,959

FY 2007-08 Position and Object Code Detail

### (4) Division of Criminal Justice, (E) Crime Control and System Improvement; Sex Offender Surcharge Full

Position Code	Position Type	FTE	Expenditures
B2F4XX	Budget & Policy Analyst IV	0.0	\$479
G3A4XX	Administrative Assistant III	0.9	\$39,444
H6G6XX	General Professional VI	0.6	\$55,399
Total Full and P	art-time Employee Expenditures	1.5	\$95,321
PERA Contribution		N/A	\$9,393
Medicare		N/A	\$1,342
Contract Services	s (budgeted - not due to vacancy savings)	N/A	\$75
	y, Contract, and Other Expenditures	0.0	\$10,810
	res (excluding Salary Survey and Performance-		
•	dy included above)	N/A	\$6,478
Roll Forwards for	Personal Services	N/A	\$0
Subtotal Expend	ditures for Personal Services	1.5	\$112,609
-		•	
Object Code	Object Code Description		Expenditures
2160	Custodial Services		\$71
2258	Parking Fees		\$200
2259	Parking Fee Reimbursement		\$84
2510	In-State Travel		\$14
2513	In-State Pers Vehicle Reimbsmt		\$140
2530	Out-Of-State Travel		\$1,641
2531	OS Common Carrier Fares		\$1,546
2532	OS Personal Travel Per Diem		\$394
2533	OS Pers Vehicle Reimbursement		\$29
2630	Comm Svcs From Div of Telecom		\$553
2680	Printing/Reproduction Services		\$48
3116	Noncap IT - Purchased PC SW		\$349
3120	Books/Periodicals/Subscription		\$104
3121	Office Supplies		\$272
3123	Postage		\$227
3128	Noncapitalized Equipment		\$400
4180	Official Functions		\$82
5775	State Grant/Contract Intrafund		\$7,000
<b>Total Expenditu</b>	res Denoted in Object Codes		\$13,155
Transfers			\$0
Roll Forwards for	Operating Expenses		\$0
Subtotal Expend	ditures for Operating Expenses		\$13,155
Total FTE and E	xpenditures for Line Item	1.5	\$125,764
Total Spending	Authority for Line Item	1.5	\$151,751
Amount Under/(	Over) Expended	(0.0)	\$25,987
Explanation of Reversion / Overexpenditure: This is a special purpose line with a total budget of			
\$142,229 for pers	sonal services, operating, and travel expenses. Fur	nding levels from	n the Sex Offender
Surcharge Fund	are recommended by the Sex Offender Manageme	nt Board (SOMP	t): while \$151 751 was

\$142,229 for personal services, operating, and travel expenses. Funding levels from the Sex Offender Surcharge Fund are recommended by the Sex Offender Management Board (SOMB); while \$151,751 was originally approved for expenses, affected state agencies adjusted their actual spending patterns based on revenue fluctuations.

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	1.5	\$142,229
Salary Survey Allocation (100%)	N/A	\$3,639
Performance-based Pay Allocation (80%)	N/A	\$1,288
FY 2008-09 Appropriation	1.5	\$147,156

### (4) Division of Criminal Justice, (E) Crime Control and System Improvement; Sex Offender Supervision

Position Code	Position Type	FTE	Expenditures
B2F4XX	Budget & Policy Analyst IV	0.1	\$3,004
G3A4XX	Administrative Assistant III	0.5	\$19,318
H6G4XX	General Professional IV	1.7	\$92,755
H6G6XX	General Professional VI	0.4	\$37,667
I1B2XX	Statistical Analyst II	0.5	\$27,288
<b>Total Full and Pa</b>	rt-time Employee Expenditures	3.2	\$180,032
PERA Contribution		N/A	\$18,705
Medicare		N/A	\$2,629
State Temporary I	Employees	N/A	\$12,899
Sick and Annual L	eave Payouts	N/A	\$593
Contract Services	(due to vacancy savings)	N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$31,656
Overtime	, , , , ,	N/A	\$169
Total Temporary	, Contract, and Other Expenditures	0.0	\$66,650
	es (excluding Salary Survey and Performance-		
based Pay already	y included above)	N/A	\$11,994
	Personal Services	N/A	\$0
Subtotal Expend	itures for Personal Services	3.2	\$258,675
-	-	•	
Object Code	Object Code Description		Expenditures
2160	Custodial Services		\$135
2231	IT Hardware Maint/Repair Svcs		\$771
2258	Parking Fees		\$287
2259	Parking Fee Reimbursement		\$137
2510	In-State Travel		\$2,349
2513	In-State Pers Vehicle Reimbsmt		\$5,398
2520	In-State Travel/Non-Employee		\$1,264
2521	IS/Non-Empl - Common Carrier		\$4,131
2522	Parking Fee Reimbursement		\$74
2523	IS/Non-Empl - Pers Veh Reimb		\$6,825
2530	Out-Of-State Travel		\$1,514
2531	OS Common Carrier Fares		\$737
2532	OS Personal Travel Per Diem		\$481
2541	O/S Non-Empl - Common Carrier		\$120
2630	Comm Svcs From Div of Telecom		\$2,483
2631	Comm Svcs From Outside Sources		\$2,632
2680	Printing/Reproduction Services		\$21,813
2681	Photocopy Reimbursement		\$543
3120	Books/Periodicals/Subscription		\$1,030
3121	Office Supplies		\$5,405
3123	Postage		\$3,099
3128	Noncapitalized Equipment		\$2,039
4140	Dues and Memberships		\$340
4180	Official Functions		\$18,681
4220	Registration Fees		\$1,822
	1		Ψ1,022

Total Expenditures Denoted in Object Codes		\$84,110
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
Subtotal Expenditures for Operating Expenses		\$84,110
Total FTE and Expenditures for Line Item	3.2	\$342,785
Total Spending Authority for Line Item	3.2	\$342,785
Amount Under/(Over) Expended	0.0	\$0
Explanation of Reversion / Overexpenditure:		

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	3.2	\$321,435
Salary Survey Allocation (100%)	N/A	\$4,487
Performance-based Pay Allocation (80%)	N/A	\$1,511
FY 2008-09 Appropriation	3.2	\$327,433

### (4) Division of Criminal Justice, (E) Crime Control and System Improvement; Colorado Regional and Con

Position Code	Position Type	FTE	Expenditures
G3A4XX	Administrative Assistant III	0.5	\$11,130
H6G4XX	General Professional IV	0.8	\$58,280
H6G6XX	General Professional VI	0.3	\$26,576
Total Full and Pa	art-time Employee Expenditures	1.6	\$95,986
PERA Contribution		N/A	\$9,461
Medicare		N/A	\$1,339
Contract Services	s (due to vacancy savings)	N/A	\$2,351
	s (budgeted - not due to vacancy savings)	N/A	\$0
	, Contract, and Other Expenditures	0.0	\$13,151
POTS Expenditur	es (excluding Salary Survey and Performance-		•
	ly included above)	N/A	\$11,460
	Personal Services	N/A	\$0
Subtotal Expend	litures for Personal Services	1.6	\$120,597
•			. ,
Object Code	Object Code Description		Expenditures
2259	Parking Fee Reimbursement		\$9
2510	In-State Travel		\$256
2513	In-State Pers Vehicle Reimbsmt		\$471
2520	In-State Travel/Non-Employee		\$310
2530	Out-Of-State Travel		\$662
2531			\$164
2532	OS Personal Travel Per Diem		\$217
2630	Comm Svcs From Div of Telecom		\$2,053
2631	Comm Svcs From Outside Sources		\$1,118
2680	Printing/Reproduction Services		\$3,544
3121	Office Supplies		\$445
3123	Postage		\$455
4140	Dues and Memberships		\$75
4180	Official Functions		\$674
4220	Registration Fees		\$75
5180	Grants-Special Dist		\$6,094
Total Expenditu	res Denoted in Object Codes		\$16,623
Transfers			\$0
Roll Forwards for	Operating Expenses		\$0
Subtotal Expend	litures for Operating Expenses		\$16,623
Total FTE and E	xpenditures for Line Item	1.6	\$137,219
Total Spending	Authority for Line Item	6.2	\$775,246
Amount Under/(	Over) Expended	4.6	\$638,027
Explanation of Re	eversion / Overexpenditure: The underexpenditure nity Policing Institute did not receive as many traini		authority. The
	figure setting, nor did it receive the anticipated level		

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	6.2	\$775,246
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Removal of one-time funding	N/A	\$0
FY 2008-09 Appropriation	6.2	\$775,246

## (4) Division of Criminal Justice, (E) Crime Control and System Improvement; HB 07-1064, Lifesaver Project Grants(New Line FY 2008-09)

<b>Position Code</b>	Position Type	FTE	Expenditures
G3A4XX	Administrative Assistant III	0.1	\$3,405
Total Full and Par	rt-time Employee Expenditures	0.1	\$3,405
PERA Contribution	ns	N/A	\$306
Medicare		N/A	\$44
Total Temporary,	Contract, and Other Expenditures	0.0	\$350
POTS Expenditure	es (excluding Salary Survey and Performance-		
based Pay already	included above)	N/A	\$1,054
Roll Forwards for F	Personal Services	N/A	\$0
Subtotal Expendi	tures for Personal Services	0.1	\$4,809
Object Code	Object Code Description		Expenditures
5120	Grants-Counties		\$48,155
Total Expenditures Denoted in Object Codes			\$48,155
Transfers			\$51
Roll Forwards for Operating Expenses			\$70,859
Subtotal Expenditures for Operating Expenses			\$119,065
Total FTE and Ex	penditures for Line Item	0.1	\$123,874
Total Spending Authority for Line Item 0.		0.1	\$125,000
Amount Under/(Over) Expended		0.0	\$1,126
Explanation of Reversion / Overexpenditure: Since this was a new program, funding procedures had to			
be developed prior to awarding grants; therefore, all of the program money was not able to be awarded. I			
addition, there were some technical difficulties with respect to radio frequencies, so a roll-forward was granted for the balance of FY 2007-08 funds.			

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	0.1	\$125,000
FY 2008-09 Appropriation	0.1	\$125,000

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

Object Code	Object Code Description	Expenditures					
1920	Personal Svcs - Professional	\$24,300					
2255	S						
2513	In-State Pers Vehicle Reimbsmt	\$1,638					
2520							
2523	IS/Non-Empl - Pers Veh Reimb	\$534					
2680	Printing/Reproduction Services	\$186					
3120	Books/Periodicals/Subscription	\$655					
3121	Office Supplies	\$1,734					
3123	Postage	\$94					
3128	·						
4180	' '						
Total Expenditur	es Denoted in Object Codes	\$35,607					
Transfers	•	\$0					
Roll Forwards		\$0					
Total Expenditur	es for Line Item	\$35,607					
Total Spending A	Authority for Line Item	\$116,240					
Amount Under/(0	Over) Expended	\$80,633					
Explanation of Re	eversion / Overexpenditure: The \$80,633 unspent is spending a	uthority for cash revenue					
not collected. FY	2007-08 was the first year DCJ charged fees in exchange for tra	aining programs, so					
procedures neede	ed to be established prior to accepting any fees. We anticipate in	ncreased cash revenues					
in future years.							
1							

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$116,240
Annualization of HB 07-1263, Criminal Justice Training Fund	\$23,248
Total Change from FY 2007-08 to FY 2008-09	\$23,248
FY 2008-09 Appropriation	\$139,488

## (4) Division of Criminal Justice, (E) Crime Control and System Improvement; MacArthur Foundation Grant

Object Code	Object Code Description	Expenditures					
1920	Personal Svcs - Professional	\$3,210					
2259	Parking Fee Reimbursement	\$98					
2513	In-State Pers Vehicle Reimbsmt	\$61					
2522	IS/Non-Empl - Pers Per Diem	\$108					
2523	IS/Non-Empl - Pers Veh Reimb	\$25					
2530	2523 IS/Non-Empl - Pers Veh Reimb						
2531	2531 OS Common Carrier Fares						
2532	OS Personal Travel Per Diem	\$488					
2533	OS Pers Vehicle Reimbursement	\$86					
2541	OS/Non-Empl - Common Carrier	\$255					
2542	OS/Non-Empl - Pers Per Diem	\$192					
2631	2631 Comm Svcs From Outside Sources						
2681	2681 Photocopy Reimbursement						
4180	Official Functions	\$361					
4220	Registration Fees	\$150					
<b>Total Expenditur</b>	es Denoted in Object Codes	\$9,158					
Transfers		\$0					
Roll Forwards		\$0					
<b>Total Expenditur</b>	es for Line Item	\$9,158					
Total Spending A	Authority for Line Item	\$200,000					
Amount Under/(0	Over) Expended	\$190,842					
	version / Overexpenditure: Spending authority for this program						
-	enditures were low in FY 2007-08. Expenditues are expected to						
	se expenses are from the MacArthur Foundation Grant awarded	-					
Criminal Justice.	or emperiors and main main main real real and a difficulties and a dif	211101011 01					

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$200,000
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$200,000

## (4) Division of Criminal Justice, (E) Crime Control and System Improvement; Methamphetamine Abuse Task Force Fund

Object Code	Object Code Description	Expenditures				
1920	PERSONAL SVCS - PROFESSIONAL	\$2,600				
2231	IT HARDWARE MAINT/REPAIR SVCS	\$900				
2259	PARKING FEE REIMBURSEMENT	\$10				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$339				
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$286				
2521	2521 IS/NON-EMPL - COMMON CARRIER					
2522	IS/NON-EMPL - PERS PER DIEM	\$536				
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,042				
2530	OUT-OF-STATE TRAVEL	\$88				
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$141				
2541	OS/NON-EMPL - COMMON CARRIER	\$383				
2543						
3123						
4180	OFFICIAL FUNCTIONS	\$1,889				
Total Expenditu	res Denoted in Object Codes	\$9,994				
Transfers		\$128				
Roll Forwards		\$0				
Total Expenditu	res for Line Item	\$10,122				
Total Spending	Authority for Line Item	\$43,739				
Amount Under/(	Over) Expended	\$33,617				
	eversion / Overexpenditure: This is excess spending autl					
the El Pomar Fou		,				
1						

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$43,739
Joint Budget Committee Action Reduction	(\$43,739)
Total Change from FY 2007-08 to FY 2008-09	(\$43,739)
FY 2008-09 Appropriation	\$0

	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
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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	FY 2006-07		FY 2007-0	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 / Re			1		1 4		4				
Total Funds	\$407,680	4.0	\$465,729	4.0	\$342,857	4.0	\$342,857	4.0	\$361,196	4.0	
General Fund	\$339,989	3.0	\$393,430	3.0	\$276,456	3.0	\$276,456	3.0	\$291,651	3.0	
Cash Funds	\$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 /											
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	\$407,680	3.8	\$465,728	3.8	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$339,989	2.8	\$393,429	2.8	N/A	14// (	N/A	14/74	N/A	- 1 177 1	
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 /	40	0.0	Ψ	0.0	1471		. 4/,7 (		1,77.		
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>		· .		
Under/(Over) Expenditures											
Total Funds	\$0	0.2	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.2	\$1	0.2	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		
(5) Colorado Bureau of Investi	igation; (A) Admin	istration, O	perating Expenses	s							
HB 06-1385, SB 07-239, HB 08-											
Total Funds	\$23,984	N/A	\$23,984	N/A	\$23,984	N/A	\$23,984	N/A	\$23,984	N/A	
General Fund	\$13,007		\$13,007		\$13,007		\$13,007		\$13,007		
Cash Funds	\$10,977		\$10,977		\$10,977		\$10,977		\$10,977		
HUTF	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

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	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	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	<b>***</b>	NIZA	**************************************	NI/AT T	<b>*</b> 22.22.4	NI/AT I	<b>\$0.4.500</b>	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.		<b>*</b> 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	FY 2007-08		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 2006-07		FY 2007-08	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total 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	11//	\$103,304	13/7	\$170,017	17/2	\$170,017	13/74	\$170,017	13/7	
Cash Funds	\$2,034		\$7,221		\$7,221	<del>-    </del>	\$7,221		\$7,221		
HUTF	\$2,034		\$0		\$0	<del>-    </del>	\$0		\$0		
Cash Funds Exempt /	Φ0		Ψυ		φU	-++	<b>\$</b> 0		φυ		
Reappropriated Funds	\$29,295		\$38,090		\$12,666		\$12,666		\$12,666	i	
Federal Funds	\$8,124		\$9,476		\$6,732	<del>-    </del>	\$6,732		\$6,732		
i ederai i diids	ψ0,124		Ψ3,470		ψ0,7 32		ψ0,732		Ψ0,7 32		
Request Year Base and Other A	diustments (see Re	conciliation f	or details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$52,284	0.0	
General Fund	N/A		N/A		N/A		N/A		\$45,672		
Cash Funds	N/A		N/A		N/A		N/A		\$0	ĺ	
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	i	
Federal Funds	N/A		N/A		N/A		N/A		\$204	ĺ	
	•	•		<u> </u>	•				•		
Total Spending Authority / Red	quest										
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	i	
Cash Funds	\$2,034		\$7,221		\$7,221		\$7,221		\$7,221	ı	
HUTF	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt /										i	
Reappropriated Funds	\$29,295		\$38,090		\$12,666		\$12,666		\$19,074	i	
Federal Funds	\$8,124		\$9,476		\$6,732		\$6,732		\$6,936	ı	
		-		•					· .		
Expenditures											
Total Funds	\$119,357	N/A	\$178,740	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$97,465		\$128,777		N/A		N/A		N/A	i	
Cash Funds	\$1,575		\$7,221		N/A		N/A		N/A	i	
HUTF	\$0		\$0		N/A		N/A		N/A	i	
Cash Funds Exempt /			·							i	
Reappropriated Funds	\$3,954		\$33,267		N/A		N/A		N/A	i	
Federal Funds	\$16,363	11	\$9,476		N/A		N/A		N/A		

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	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
Under/(Over) Expenditures Total Funds	\$45.043 L	N/A	64.004	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	\$45,943	IN/A	\$4,824	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 /	005.044		<b>*</b> 4.000		N//A		N//A		N//A	
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 HB 06-1385, SB 07-239, HB 08-	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 /										
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$824,906	3.0	\$820,781	3.0	\$824,906	3.0	\$824,906	3.0	\$824,906	3.0
Establish New Federal Funds Sp	pending Authority									
Total Funds	\$517,150	0.0	\$1,549,611	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$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 200	7-08	FY 2008-0	9	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad							1		<u> </u>	
Total Funds	N/A	N/A		N/A N/A			N/A	N/A	\$11,752	0.0
General Fund	N/A			N/A	N/A		N/A		\$0	
Cash Funds	N/A			N/A	N/A		N/A		\$0	
HUTF	N/A		ľ	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		ľ	N/A	N/A		N/A		\$11,752	
T <u>otal Spending Authority / Req</u>				<u>.</u>						
Total Funds	\$1,342,056	3.0	\$2,370,3		\$824,906	3.0	\$824,906	3.0	\$836,658	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	\$2,370,3	92 3.0	\$824,906	3.0	\$824,906	3.0	\$836,658	3.0
Expenditures										
Total Funds	\$1,342,056	3.0	\$2,370,3	92 3.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0		\$0 0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0		\$0 0.0	N/A		N/A		N/A	
HUTF	\$0	0.0		\$0 0.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0		\$0 0.0	N/A		N/A		N/A	
Federal Funds	\$1,342,056	3.0	\$2,370,3	92 3.0	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	0.0		\$0 0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0		\$0 0.0	N/A		N/A		N/A	
HUTF	\$0	0.0		\$0 0.0	N/A		N/A		N/A	
Cash Funds Exempt /	, ,									
Reappropriated Funds	\$0	0.0		\$0 0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0		\$0) 0.0	N/A		N/A		N/A	

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	FY 2006-0	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	8	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures	1				11				1	
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	\$0		\$0		N/A		N/A		N/A	
	, , , , , , , , , , , , , , , , , , , ,	do Crime	1	(CCIC) (1)		pport, Per			IWA	
5) Colorado Bureau of Investi HB 06-1385, SB 07-239, HB 08- Total Funds General Fund	igation; (B) Colorac 1375, Prior Year Ap \$789,881 \$738,094	propriatio 15.0 13.8	Information 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	propriatio 15.0 13.8 1.2	Information 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 2.2	\$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	igation; (B) Colorac 1375, Prior Year Ap \$789,881 \$738,094	propriatio 15.0 13.8	Information 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	propriatio 15.0 13.8 1.2	Information Center  (Long Bill)  \$849,396  \$796,605  \$52,791  \$0	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 2.2	\$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	propriatio 15.0 13.8 1.2	Information Center  (Long Bill)  \$849,396  \$796,605  \$52,791  \$0  \$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 \$0	14.8 2.2	\$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	15.0 13.8 1.2 0.0	Information 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	Information 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 \$0	propriatio 15.0 13.8 1.2 0.0 0.0 0.0	Information 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	\$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 \$0 \$0	propriation 15.0 13.8 1.2 0.0	Information 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 \$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	propriatio 15.0 13.8 1.2 0.0 0.0 0.0	Information 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	\$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 Cash Funds	1375, Prior Year Ap \$789,881 \$738,094 \$51,787 \$0 \$0 \$0 \$0 \$0	propriatio 15.0 13.8 1.2 0.0 0.0 0.0	Information Center  (Long Bill)  \$849,396  \$796,605  \$52,791  \$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	17.0 14.8 2.2 0.0 0.0	\$944,891 \$825,260 \$119,631 \$0 \$0 \$0 N/A N/A	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  6B07-175 Supplemental Total Funds General Fund Cash Funds HUTF	1375, Prior Year Ap \$789,881 \$738,094 \$51,787 \$0 \$0 \$0 \$0	propriatio 15.0 13.8 1.2 0.0 0.0 0.0	Information 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 \$0	17.0 14.8 2.2 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 N/A N/A N/A	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 Cash Funds	1375, Prior Year Ap \$789,881 \$738,094 \$51,787 \$0 \$0 \$0 \$0 \$0	propriatio 15.0 13.8 1.2 0.0 0.0 0.0	Information Center  (Long Bill)  \$849,396  \$796,605  \$52,791  \$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	\$944,891 \$825,260 \$119,631 \$0 \$0 \$0 N/A N/A	14.8 2.2 0.0 0.0 0.0	\$944,891 \$825,260 \$119,631 \$0 \$0 \$0 N/A N/A N/A	14.8 2.2 0.0 0.0 0.0

3-329 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
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	

3-330 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad Total Funds		conciliation N/A	for details)  N/A	N/A	NI/A	NI/A	NI/A	NI/A	<b>\$22.250</b>	0.0
General Fund	N/A N/A	N/A	N/A N/A	IN/A	N/A N/A	N/A	N/A N/A	N/A	\$32,250	0.0
Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$32,250 \$0	
HUTF	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		N/A		N/A N/A		N/A N/A		\$0 \$0	
redetal rulius	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/
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	

3-331 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
(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	14/74	N/A	14/71	N/A	14// \
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		11/73		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r ederal r dried	φυ		ΨΟ		14/74	<u>l</u> l	14/71	<u> </u>	14/71	
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										
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
Request Year Base and Other Ad Total Funds	djustments (see Re N/A	conciliation N/A	for details) N/A	N/A	N/A	N/A	N/A	N/A	\$3,578	N/A
		N/A		N/A		IN/A		N/A		N/A
General Fund Cash Funds	N/A		N/A N/A		N/A N/A		N/A		\$3,578	
HUTF	N/A		· ·		N/A N/A		N/A		\$0 \$0	
Cash Funds Exempt /	N/A		N/A		IN/A		N/A		\$0	
•	N1/A		NI/A		N1/A		NI/A		<b>.</b>	
Reappropriated Funds Federal Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
rederal Funds	IV/A		IN/A		IN/A		IN/A		\$0	
Total Spending Authority / Req	IIIest									
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 /	7.5		**		***		**		***	
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	İ	\$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	

3-333 Department of Public Safety

	FY 2006-	07	FY 2007-0	8	FY 2008-09	9	FY 2008-0	9	FY 2009-10	0
	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 /	***		7-		***		7.			
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 H	ome Investigations	•	·	· · · · · · · · · · · · · · · · · · ·	•	•	·			ı
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	\$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 /	Ψ	0.0	Ψ		Ψ0		Ψ		14/74	
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 W		0.0	Ψ.		Ψ0		Ψ.		1 10/1	I.
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	)
	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	<b>N</b> 1/A	<b>1</b> 1/4	N1/A	N1/A	
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 /	<b>.</b>		<b>.</b>	0.0	N1/A		NI/A		N1/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	_ '
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	

3-335 Department of Public Safety

_	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
CD 07 000 Mantagana Brahama Lica										
SB 07-203, Mortgage Brokers Lic Total Funds	ensing \$0	0.0	\$86,088	1.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	14//	N/A	14/71	N/A	14// (
Cash Funds	\$0		\$86,088	1.7	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	**		***				,			
Reappropriated Funds	\$0		\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	
		•		•		•		-		•
S <u>B08-153, License Home Care A</u>	gencies By the CI	PHE								
Total Funds	N/A	N/A	N/A	N/A	\$4,795	0.0	\$4,795	0.0	N/A	N/A
General Fund	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		N/A		\$4,795	0.0	\$4,795	0.0	N/A	
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
S <u>B 08-219, Licensure of Massage</u>										
Total Funds	N/A	N/A	N/A	N/A	\$55,657	1.2	\$55,657	1.2	N/A	N/A
General Fund	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		\$55,657	1.2	\$55,657	1.2	N/A	
Federal Funds	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
HB 08-1082, Sealing Criminal Jus			_							
Total Funds	N/A	N/A	N/A	N/A	\$32,318	0.9	\$32,318	0.9	N/A	N/A
General Fund	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		N/A		\$32,318	0.9	\$32,318	0.9	N/A	
HUTF	N/A		N/A		\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt /		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	

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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	<del> +</del>	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
i caciai i alias	ΨΟ	0.0	Ψυ	0.0	ψ0	0.0	Ψ	0.0	ΨΟ	<u> </u>

3-337 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
Expenditures	Φ0.407.40F	50.4	<b>#0.050.000</b>	<b>54.0</b>	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

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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
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 /	<b>#00.000</b>								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	

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	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	

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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
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	

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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
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 /	<b>Ψ</b> 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	

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		FY 2006-07	<u>,                                      </u>	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><del></del></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>				<del></del>							
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   \$264,839   \$20,629   \$20,629   \$264,839   \$20,629   \$20,629   \$264,839   \$20,629   \$20,629   \$20,629   \$264,839   \$20,629   \$										\$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			1	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										· ·	<b>—</b>
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	<b>—</b>
Solution   Solution		4-		<b>.</b>		4-					i
Soft-203, Mortgage Brokers Licensing   Soft-203, Mortgage Brokers Licensing   Soft-203, Mortgage Brokers Licensing   Soft-204, Provided Funds   Soft-204,											<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	<b>#</b> 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		Φ0		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						<b>#0.007</b>			
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 2006-0	)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
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 Ap	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 2006-0	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	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	

3-346 Department of Public Safety

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	)	FY 2009-10	)
	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>

3-347 Department of Public Safety

	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	

3-348 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
	dicatas 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>			,, .		<del>+</del> ·	
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	

3-349 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
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	<b>#</b> 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 2006-0	)7	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
) 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//	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	

3-352 Department of Public Safety

	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
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	

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	FY 2006-0			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		\$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	

3-354 Department of Public Safety

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	<del>.                                    </del>	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           5) Colorado Bureau of Investigation; (D) Investigative Services, Personal Services         8           B 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)         10           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	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	<del> </del>

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 /	1		, -		, ,		* -		-	
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 / Doar										
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	ΨΟ	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>		<b>***</b> *** *** ***	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

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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	\$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	

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	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

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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
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	<b>#</b> 005.405	4 7 1	<b>0.450.040</b>	101	L NI/AI	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	

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	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 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 i 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	

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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
tal Spending Authority / Re		NI/A I	NI/A	NIZA	<b>*** *** *** *** *** **</b>	400 0 1 1	#0.005.405	400.0	<b>***</b> 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	$\longrightarrow$							IV/A	
			NI/A						N/A	
Cash Funds		<del></del>	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										

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	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

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	FY 2006-0	7	FY 2007-0	8	FY 2008-09	<u> </u>	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	<b>\$622.624</b>	
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	<del> </del>	\$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
Г <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/
							· ·			<del></del>
Cash Funds HUTF	N/A		N/A		N/A		N/A		N/A	<b></b>
	N/A		N/A		N/A		N/A		N/A	<b>—</b>
Cash Funds Exempt /	N1/0		N1/A		N1/A		N1/A		N1/A	ı
Reappropriated Funds	N/A	1 1	N/A		N/A		N/A		N/A	<b>-</b>
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		IVA	-	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		19/5		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	<del></del>
	N/A		N/A		\$0		\$0		\$0	<b>—</b>
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	<b>\$</b> 0	0.0	<b>Ψ</b> 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	<b>Φ</b> 0	0.0	<b>D</b>	0.0	φ0	0.0	φυ	0.0	<b>D</b>	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 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A Total Funds	djustments (see Re	econciliation to 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	IN/A	\$35,695	
Cash Funds	N/A		N/A		N/A		N/A		\$5,601	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14/7 (		14/71		14/71		14// (		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	1	L.			1 77 1				7.2	
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	C
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
kpenditures										
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 40==00		T							
Total Funds	\$25,762	4.7	\$1	2.7	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	2.3	\$0	0.5	N/A		N/A		N/A	ــــــ
Cash Funds	\$25,762	2.4	\$1	2.2	N/A		N/A		N/A	<b>—</b>
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	<u> </u>
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

3-369 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
(5) Colorado Bureau of Investi				ant Crimir	nal Background Ch	eck Progra	am, Operating Exp	oenses		
HB 06-1385, SB 07-239, HB 08-				N1/A	#000 000 l	NI/A I	<b>#</b> 000 000	NI/A I	<b>#</b> 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 /							4-		<b>.</b> .	
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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99,779 54,143 55,636 \$0 \$0 \$54,143 54,143 \$0 \$0	N/A N/A	\$399,693 \$344,057 \$55,636 \$0 \$0 \$344,054 \$344,054	N/A N/A	\$399,693 \$344,057 \$55,636 \$0 \$0	N/A N/A	\$399,693 \$344,057 \$55,636 \$0 \$0	N/A N/A	\$400,911 \$345,275 \$55,636 \$0 \$0	N/A
\$0 \$0 \$0 \$0 \$4,143 \$4,143 \$0		\$344,057 \$55,636 \$0 \$0 \$0 \$344,054		\$344,057 \$55,636 \$0 \$0 \$0		\$344,057 \$55,636 \$0 \$0	N/A	\$345,275 \$55,636 \$0	N/A
\$0 \$0 \$0 \$0 \$4,143 \$4,143 \$0		\$344,057 \$55,636 \$0 \$0 \$0 \$344,054		\$344,057 \$55,636 \$0 \$0 \$0		\$344,057 \$55,636 \$0 \$0	N/A	\$345,275 \$55,636 \$0	N/A
\$0 \$0 \$0 \$0 \$4,143 \$4,143 \$0		\$344,057 \$55,636 \$0 \$0 \$0 \$344,054		\$344,057 \$55,636 \$0 \$0 \$0		\$344,057 \$55,636 \$0 \$0	IVA	\$345,275 \$55,636 \$0	14//
\$0 \$0 \$0 \$0 \$0 54,143 \$0	N/A	\$55,636 \$0 \$0 \$0 \$344,054	N/A	\$55,636 \$0 \$0 \$0	N/A	\$55,636 \$0 \$0 \$0		\$55,636 \$0	
\$0 \$0 \$0 54,143 54,143 \$0	N/A	\$0 \$0 \$0 \$344,054	N/A	\$0 \$0 \$0	N/A	\$0 \$0 \$0		\$0 \$0	
\$0 \$0 \$54,143 \$0 \$0	N/A	\$0 \$0 \$344,054	N/A	\$0 \$0	N/A	\$0 \$0		\$0	
\$0 54,143 54,143 \$0	N/A	<b>\$0</b> \$344,054	N/A	\$0	N/A	\$0			
\$0 54,143 54,143 \$0	N/A	<b>\$0</b> \$344,054	N/A	\$0	N/A	\$0			
54,143 54,143 \$0	N/A	\$344,054	N/A					φυ	
54,143 \$0	N/A		N/A	N/A	NI/AI I				
54,143 \$0	N/A		N/A	N/A	NI/A				
54,143 \$0			1		N/A	N/A	N/A	N/A	N/
\$0				N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
		\$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	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0				N/A		11/7	
	\$0 5,636 \$0 5,636 \$0	\$0 N/A \$0 5,636 N/A \$0 5,636 \$0	\$0 \$0 5,636 N/A \$55,639 \$0 \$3 5,636 \$55,636 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 N/A  5,636 N/A \$55,639 N/A N/A  \$0 \$3 N/A  5,636 \$55,636 N/A  \$0 N/A	\$0 \$0 N/A N/A S55,639 N/A N/A N/A N/A \$0 \$3 N/A S66 \$55,636 N/A \$55,636 N/A \$0 \$0 N/A \$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 \$0 \$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	\$0

3-371 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
Total CBI Spending Authority											
Total Funds	\$26,939,249	221.9	\$30,783,131	230.4	$\Box$	\$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		\$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		\$6,426,242	41.5	\$6,501,642	41.5	\$6,502,220	41.5
HUTF	\$0	0.0	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /											
Reappropriated Funds	\$3,904,352	11.6	\$4,490,504	12.5	1	\$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	$\Box$	\$831,638	3.0	\$831,638	3.0	\$843,594	3.0

3-372 Department of Public Safety

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

#### (5) Colorado Bureau of Investigation; (A) Administration, Personal Services

Total Funds	\$407,680	\$465,728	\$342,857	\$342,857	\$361,196
General Fund	\$339,989	\$393,429	\$276,456	\$276,456	\$291,651
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$67,691	\$72,299	\$66,401	\$66,401	\$69,545
22Q Applicant Print Processing	\$67,691	\$72,299	\$66,401	\$66,401	\$69,545
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$(

#### (5) Colorado Bureau of Investigation; (A) Administration, Operating Expenses

Total Funds	\$23,984	\$23,984	\$23,984	\$23,984	\$24,593
General Fund	\$13,007	\$13,007	\$13,007	\$13,007	\$13,616
General Fund Exempt	\$0	\$0	\$0	\$0	\$(
Cash Funds	\$10,977	\$10,977	\$10,977	\$10,977	\$10,977
22Q Applicant Print Processing	\$10,977	\$10,977	\$10,977	\$10,977	\$10,977
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$
Federal Funds	\$0	\$0	\$0	\$0	\$(
Fund Name and Number	\$0	\$0	\$0	\$0	\$(

3-373 Department of Public Safety

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

#### (5) Colorado Bureau of Investigation; (A) Administration, Vehicle Lease Payments

Total Funds	\$119,357	\$178,740	\$196,636	\$196,636	\$248,920
General Fund	\$97,465	\$128,777	\$170,017	\$170,017	\$215,689
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$1,575	\$7,221	\$7,221	\$7,221	\$7,221
CRS 12-47.1-831	\$1,575	\$7,221	\$7,221	\$7,221	\$7,221
Cash Funds Exempt / Reappropriated Funds	\$3,954	\$33,267	\$12,666	\$12,666	\$19,074
Limited Gaming Funds	\$3,954	\$33,267	\$12,666	\$12,666	\$19,074
Federal Funds	\$16,363	\$9,476	\$6,732	\$6,732	\$6,936
HIDTA Grants	\$16,363	\$9,476	\$6,732	\$6,732	\$6,936

#### (5) Colorado Bureau of Investigation; (A) Administration, Federal Grants

Total Expenditures / Appropriation	on / Request				
Total Funds	\$1,342,056	\$2,370,392	\$824,906	\$824,906	\$836,658
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$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
Federal Funds	\$1,342,056	\$2,370,392	\$824,906	\$824,906	\$836,658
Federal Grants	\$1,342,056	\$2,370,392	\$824,906	\$824,906	\$836,658

3-374 Department of Public Safety

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

#### (5) Colorado Bureau of Investigation; (A) Administration, Indirect Cost Assessment

Total Expenditures / Appropriatio	n / Request				
Total Funds	\$311,763	\$366,068	\$422,619	\$422,619	\$399,310
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$220,517	\$291,175	\$315,507	\$315,507	\$299,109
22Q Applicant Print Processing	\$220,517	\$291,175	\$315,507	\$315,507	\$299,109
Cash Funds Exempt / Reappropriated Funds	\$91,246	\$74,893	\$107,112	\$107,112	\$100,201
22Q Applicant Print Processing	\$34,098	\$17,269	\$21,655	\$21,655	\$14,744
Limited Gaming Funds	\$57,148	\$57,624	\$85,457	\$85,457	\$85,457
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

#### (5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Personal Services

Total Funds	\$797,668	\$835,091	\$944,891	\$944,891	\$977,141
General Fund	\$797,668	\$835,091	\$825,260	\$825,260	\$857,510
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$119,631	\$119,631	\$119,63°
16C Sex Offender Registry					
Fund	\$0	\$0	\$54,417	\$54,417	\$54,417
100 Fees paid for Motor					
Vehicle Recyclers	\$0	\$0	\$65,214	\$65,214	\$65,214
Cash Funds Exempt /					
Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$(
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-375 Department of Public Safety

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

#### (5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Operating Expenses

Total Funds	\$121,362	\$130,083	\$198,692	\$198,692	\$202,270
General Fund	\$121,362	\$130,083	\$126,362	\$126,362	\$129,940
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$52,397	\$52,397	\$52,397
16C Sex Offender Registry					
Fund	\$0	\$0	\$6,776	\$6,776	\$6,776
100 Fees from non-state					
agencies	\$0	\$0	\$39,451	\$39,451	\$39,451
100 Fees paid for Motor					
Vehicle Recyclers	\$0	\$0	\$6,170	\$6,170	\$6,170
Cash Funds Exempt /					
Reappropriated Funds	\$0	\$0	\$19,933	\$19,933	\$19,933
Fees From Other State					
Agencies	\$0	\$0	\$19,933	\$19,933	\$19,933
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

#### (5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (2) Identification, Personal Services

Total Expenditures / Appropriation	n / Request				
Total Funds	\$3,107,105	\$3,353,339	\$3,169,489	\$3,169,489	\$3,251,242
General Fund	\$1,233,070	\$1,226,546	\$1,152,097	\$1,152,097	\$1,209,360
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$1,718,396	\$1,910,943	\$1,790,224	\$1,790,224	\$1,848,831
22Q Applicant Print Processing	\$1,718,396	\$1,910,943	\$1,790,224	\$1,790,224	\$1,848,831
Cash Funds Exempt / Reappropriated Funds	\$155,639	\$215,850	\$227,168	\$227,168	\$193,051
22Q Applicant Print Processing	\$155,639	\$215,850	\$227,168	\$227,168	\$193,051
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-376 Department of Public Safety

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

#### (5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (2) Identification, Operating Expenses

Total Expenditures / Appropriatio	n / Request				
Total Funds	\$3,319,063	\$3,692,910	\$4,615,838	\$4,691,238	\$4,489,899
General Fund	\$244,010	\$244,010	\$244,011	\$244,011	\$246,900
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$1,731,092	\$1,531,167	\$1,974,393	\$2,049,793	\$1,974,117
22Q Applicant Print					
Processing	\$1,731,092	\$1,531,167	\$1,974,393	\$2,049,793	\$1,974,117
Cash Funds Exempt /					
Reappropriated Funds	\$1,343,961	\$1,917,734	\$2,397,434	\$2,397,434	\$2,268,882
22Q Applicant Print					
Processing	\$1,343,961	\$1,917,734	\$2,397,434	\$2,397,434	\$2,268,882
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

#### (5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (3) Identification, Lease/Lease Purchase Equipment

Total Funds	\$578,989	\$194,012	\$642,086	\$642,086	\$591,235
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$368,360	\$124,038	\$377,247	\$377,247	\$378,392
22Q Applicant Print					
Processing	\$368,360	\$124,038	\$377,247	\$377,247	\$378,392
Cash Funds Exempt /					
Reappropriated Funds	\$210,629	\$69,974	\$264,839	\$264,839	\$212,843
22Q Applicant Print					
Processing	\$210,629	\$69,974	\$264,839	\$264,839	\$212,843
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-377 Department of Public Safety

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

#### (5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (3) Information Technology, Personal Services

Total Funds	\$1,196,535	\$1,301,433	\$1,294,254	\$1,294,254	\$1,359,234
General Fund	\$1,196,535	\$1,301,433	\$1,239,638	\$1,239,638	\$1,303,160
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$54,616	\$54,616	\$56,074
16C Sex Offender Registry Fund	\$0	\$0	\$54,616	\$54,616	\$56,074
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$(
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$(
Fund Name and Number	\$0	\$0	\$0	\$0	\$(

#### (5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (3) Information Technology, Operating Expenses

Total Funds	\$1,284,761	\$1,300,100	\$1,353,919	\$1,353,919	\$1,353,919
General Fund	\$646,406	\$655,127	\$651,406	\$651,406	\$651,406
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$617,803	\$624,421	\$702,513	\$702,513	\$702,513
22Q Applicant Print Processing	\$617,803	\$624,421	\$631,875	\$631,875	\$631,875
16C Sex Offender Registry					
Fund	\$0	\$0	\$45,811	\$45,811	\$45,811
VARIOUS SOURCES	\$0	\$0	\$24,827	\$24,827	\$24,827
Cash Funds Exempt /					
Reappropriated Funds	\$20,552	\$20,552	\$0	\$0	\$0
Various Sources	\$20,552	\$20,552	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-378 Department of Public Safety

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

#### (5) Colorado Bureau of Investigation; (C) Laboratory Services, Personal Services

Total Expenditures / Appropriation	n / Request				
Total Funds	\$5,132,221	\$5,471,992	\$0	\$0	\$0
General Fund	\$5,132,221	\$5,471,992	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

#### (5) Colorado Bureau of Investigation; (C) Laboratory Services, Operating Expenses

Total Expenditures / Appropriation	/ Request				
Total Funds	\$1,805,600	\$2,392,744	\$0	\$0	\$0
General Fund	\$1,720,377	\$2,189,789	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$85,223	\$202,955	\$0	\$0	\$0
Victim's Assistance and Law					
Enforcement Funds	\$18,000	\$18,000	\$0	\$0	\$0
12Y Offender Identification					
Fund	\$67,223	\$101,125	\$0	\$0	\$0
Grand Junction Econ					
Partnership	\$0	\$83,830	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$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	Actuals	Appropriated	Estimate	Request

#### (5) Colorado Bureau of Investigation; (C) Laboratory Services, Lease/Lease Purchase Equipment

Total Funds	\$414,177	\$435,418	\$0	\$0	\$(
General Fund	\$414,177	\$435,418	\$0	\$0	\$(
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$(
Fund Name and Number	\$0	\$0	\$0	\$0	\$
Federal Funds	\$0	\$0	\$0	\$0	\$(
Fund Name and Number	\$0	\$0	\$0	\$0	\$

#### (5) Colorado Bureau of Investigation; (D) Investigative Services, Personal Services

Total Expenditures / Appropriation	n / Request				
Total Funds	\$2,917,912	\$3,101,496	\$0	\$0	\$0
General Fund	\$2,373,646	\$2,557,538	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$544,266	\$543,958	\$0	\$0	\$0
Limited Gaming Funds	\$544,266	\$543,958	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-380 Department of Public Safety

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

#### (5) Colorado Bureau of Investigation; (D) Investigative Services, Operating Expenses

Total Expenditures / Appropriation	n / Request				
Total Funds	\$230,792	\$250,256	\$0	\$0	\$0
General Fund	\$178,630	\$196,945	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$52,162	\$53,311	\$0	\$0	\$0
Limited Gaming Funds	\$52,162	\$53,311	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

#### (5) Colorado Bureau of Investigation; (D) Investigative Services, Complex Fraud Unit

Total Expenditures / Appropriation	/ Request				
Total Funds	\$265,125	\$450,842	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$265,125	\$450,842	\$0	\$0	\$0
19Q Identity Theft and Financial Fraud Cash Fund	\$265,125	\$450,842	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-381 Department of Public Safety

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

#### (5) Colorado Bureau of Investigation; (C) Laboratory and Investigative Services, Personal Services (NEW LINE)

Total Funds	\$0	\$0	\$8,295,165	\$8,295,165	\$8,711,361
General Fund	N/A	N/A	\$7,618,326	\$7,618,326	\$8,013,455
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	N/A	N/A	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	N/A	N/A	\$676,839	\$676,839	\$697,906
Limited Gaming Funds	\$0	\$0	\$676,839	\$676,839	\$697,906
Federal Funds	N/A	N/A	\$0	\$0	\$(
Fund Name and Number	\$0	\$0	\$0	\$0	\$(

#### (5) Colorado Bureau of Investigation; (C) Laboratory and Investigative Services, Operating Expenses

Total Funds		\$0		\$0	\$2,667,685	\$2,667,685	\$2,867,777
General Fund	N/A		N/A		\$2,491,258	\$2,491,258	\$2,682,022
General Fund Exempt		\$0		\$0	\$0	\$0	\$0
Cash Funds	N/A		N/A		\$101,125	\$101,125	\$101,125
12Y Offender Identification							
Fund		\$0		\$0	\$101,125	\$101,125	\$101,125
Cash Funds Exempt /							
Reappropriated Funds	N/A		N/A		\$75,302	\$75,302	\$84,630
Limited Gaming Funds		\$0		\$0	\$56,974	\$56,974	\$66,302
Victim's Assistance and Law							
Enforcement Funds		\$0		\$0	\$18,328	\$18,328	\$18,328
Federal Funds	N/A		N/A		\$0	\$0	\$0
Fund Name and Number		\$0		\$0	\$0	\$0	\$0

3-382 Department of Public Safety

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

#### (5) Colorado Bureau of Investigation; (C) Laboratory and Investigative Services, Complex Financial Fraud Unit

Total Expenditures / Appropriation	on / Request				
Total Funds	\$0	\$0	\$633,631	\$633,631	\$656,329
General Fund	N/A	N/A	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	N/A	N/A	\$633,631	\$633,631	\$656,329
19Q Identity Theft and Financial Fraud Cash Fund	\$0	\$0	\$633,631	\$633,631	\$656,329
Cash Funds Exempt / Reappropriated Funds	N/A	N/A	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	N/A	N/A	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

#### (5) Colorado Bureau of Investigation; (C) Laboratory and Investigative Services, Lease/Lease Purchase Equipment

Total Expenditures / Appropriat	ion / Request				
Total Funds	\$0	\$0	\$439,196	\$439,196	\$439,196
General Fund	N/A	N/A	\$439,196	\$439,196	\$439,196
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	N/A	N/A	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	N/A	N/A	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	N/A	N/A	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

3-383 Department of Public Safety

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

#### (5) Colorado Bureau of Investigation; (E) State Point of Contact-National Instant Criminal Background Check Program, Personal Services

Total Funds	\$1,285,682	\$1,372,202	\$1,241,454	\$1,241,454	\$1,282,750
General Fund	\$1,130,224	\$1,208,701	\$1,076,731	\$1,076,731	\$1,112,426
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$155,458	\$163,501	\$164,723	\$164,723	\$170,324
100 Concealed Weapons Background Check	\$155,458	\$163,501	\$164,723	\$164,723	\$170,324
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

#### (5) Colorado Bureau of Investigation; (E) State Point of Contact-National Instant Criminal Background Check Program, Operating Expenses

Total Funds	\$354,143	\$344,054		\$399,693		\$399,693		\$400,911
General Fund	\$354,143	\$344,054		\$344,057		\$344,057		\$345,275
General Fund Exempt	\$0	\$0		\$0		\$0	ı	\$0
Cash Funds	\$0	\$0		\$55,636		\$55,636		\$55,636
100 Concealed Weapons								
Background Check	\$0	\$0		\$55,636		\$55,636		\$55,636
Cash Funds Exempt /								
Reappropriated Funds	\$0	\$0		\$0		\$0		\$0
Fund Name and Number	\$0	\$0		\$0		\$0		\$0
Federal Funds	\$0	\$0		\$0		\$0	7	\$0
Fund Name and Number	\$0	\$0	T	\$0		\$0	T	\$(

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	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
Total CBI Expenditures					
Total Funds	\$25,015,975	\$28,030,882	\$27,706,995	\$27,782,395	\$28,453,940
General Fund	\$15,992,930	\$17,331,938	\$16,667,822	\$16,667,822	\$17,511,607
Cash Funds	\$5,156,994	\$5,186,583	\$6,426,242	\$6,501,642	\$6,502,220
HUTF	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt /					
Reappropriated Funds	\$2,507,632	\$3,132,494	\$3,781,293	\$3,781,293	\$3,596,519
Federal Funds	\$1,358,419	\$2,379,868	\$831,638	\$831,638	\$843,594

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3-386 Department of Public Safety

#### (5) Colorado Bureau of Investigation; (A) Administration, Personal Services

Position Code	Position Type	FTE	Expenditures
B2F4XX	Budget & Policy Analyst IV	0.8	\$68,726
H4R2XX	Program Assistant II	2.0	\$111,571
H6G8XX	Management	1.0	\$132,502
Total Full and	Part-time Employee Expenditures	3.8	\$312,799
PERA Contribu	utions	N/A	\$33,077
Medicare		N/A	\$4,725
State Tempora	ry Employees	N/A	\$0
Sick and Annua	al Leave Payouts	N/A	\$24,147
Contract Service	ces (due to vacancy savings)	N/A	\$0
Contract Service	ces (budgeted - not due to vacancy savings)	N/A	\$68,300
Unemployment	Insurance	N/A	\$0
Other Expendit	rures (specify as necessary)	N/A	\$0
<b>Total Tempora</b>	ary, Contract, and Other Expenditures	0.0	\$130,250
POTS Expendi	tures (excluding Salary Survey and Performance-		
based Pay alre	ady included above)	N/A	\$22,680
Roll Forwards		N/A	\$0
Total Expendi	tures for Line Item	3.8	\$465,728
<b>Total Spendin</b>	g Authority for Line Item	4.0	\$465,729
<b>Amount Unde</b>	r/(Over) Expended	0.2	\$1
Explanation of	Reversion / Overexpenditure:		

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	4.0	\$383,188
Salary Survey Allocation (100%)	N/A	\$5,817
Performance-based Pay Allocation (80%)	N/A	\$3,852
Annualization of Decision Item #1, CBI West Slope Office	0.0	(\$50,000)
FY 2008-09 Appropriation	4.0	\$342,857

#### (5) Colorado Bureau of Investigation; (A) Administration, Operating Expenses

Object Code	e Object Code Description	Expenditures		
2210	OTHER MAINTENANCE/REPAIR SVCS	\$120		
2220	BLDG MAINTENANCE/REPAIR SVCS	\$280		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,277		
2253	RENTAL OF EQUIPMENT	\$1,264		
2259	PARKING FEE REIMBURSEMENT	\$12		
2510	IN-STATE TRAVEL	\$906		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$862		
2531	OS COMMON CARRIER FARES	\$23		
2630	COMM SVCS FROM DIV OF TELECOM	\$1,206		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,961		
2650	CISO BILLINGS-PURCH SERV	\$403		
2660	INSURANCE, OTHER THAN EMP BENE	\$50		
2680	PRINTING/REPRODUCTION SERVICES	\$25		
2820	OTHER PURCHASED SERVICES	\$100		
3110	OTHER SUPPLIES & MATERIALS	\$130		
3115	DATA PROCESSING SUPPLIES	\$1,714		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,418		
3121	OFFICE SUPPLIES	\$4,313		
3123	POSTAGE	\$391		
4140	DUES AND MEMBERSHIPS	\$1,524		
4180	OFFICIAL FUNCTIONS	\$130		
4220	REGISTRATION FEES	\$250		
4240	EMPLOYEE MOVING EXPENSES	\$5,627		
Total Expend	ditures Denoted in Object Codes	\$23,984		
Transfers		\$0		
Roll Forwards	3	\$0		
Total Expend	ditures for Line Item	\$23,984		
Total Spendi	ing Authority for Line Item	\$23,984		
	•	\$0		
	Amount Under/(Over) Expended \$0  Explanation of Reversion / Overexpenditure:			
Explanation	n Neversion / Overexperialitire.			

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$23,984
FY 2008-09 Appropriation	\$23,984

#### (5) Colorado Bureau of Investigation; (A) Administration, Federal Grants

Item	FTE	Expenditures
LONG BILL/HIDTA	3.0	\$865,771
SEX OFFENDER REGISTRATION		\$71,108
CRIMINAL HISTORY RECORD UPDATE		\$326,765
DNA NO-SUSPECT CASEWORK BACKLOG		\$386,585
VIOLENT CRIMINAL APPREHENSION		\$6,711
DNA CAPACITY ENHANCEMENT		\$460,378
LAB QUALITY ASSURANCE		\$41,520
METRO GANG TASK FORCE		\$13,121
08 SUPEVISED RELEASE CORRECTION CLIENT FILES		\$34,996
AFIS/FINGERPRINT SYSTEM UPGRADES		\$18,772
BALLISTIC NIBIN ENTRY		\$106,364
06 AUTO COMMITMENT TRANSPORT		\$32,929
CBI-FBI TASK FORCE		\$5,373
Total Expenditures Denoted in Object Codes	3.0	\$2,370,392
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item	3.0	\$2,370,392
Total Spending Authority for Line Item	3.0	\$3,731,126
Amount Under/(Over) Expended	0.0	\$1,360,734
Explanation of Reversion / Overexpenditure:		

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	3.0	\$820,781
Federal Fund Change	N/A	\$4,125
FY 2008-09 Appropriation	3.0	\$824,906

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## (5) Colorado Bureau of Investigation;(B) Colorado Crime Information Center(1) CCIC Program Support, Personal Services

Position Code	Position Type	FTE	Expenditures
A2A4XX	CRIMINAL INVESTIGATOR III	1.0	\$83,277
B1A1TX	ACCOUNTANT I	1.0	\$50,103
G2C1IX	CUST SUPPORT INTERN	1.9	\$82,593
G2C2TX	CUST SUPPORT COORD I	5.0	\$238,927
G2C3XX	CUST SUPPORT COORD II	1.0	\$54,905
G2C4XX	CUST SUPPORT COORD III	2.6	\$142,859
G2D5XX	DATA SUPERVISOR	0.1	\$3,230
G3A4XX	ADMIN ASSISTANT III	1.0	\$44,146
<b>Total Full and</b>	Part-time Employee Expenditures	13.6	\$700,041
PERA Contribu	tions	N/A	\$72,666
Medicare		N/A	\$9,276
Overtime Wages		N/A	\$695
Shift Differential Wages		N/A	\$6
Contract Services (due to vacancy savings)		N/A	\$656
Contract Service	ces (budgeted - not due to vacancy savings)	N/A	\$0
<b>Total Tempora</b>	ary, Contract, and Other Expenditures	0.0	\$83,299
POTS Expendi	tures (excluding Salary Survey and Performance-		
based Pay already included above)		N/A	\$51,751
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		13.6	\$835,091
<b>Total Spendin</b>	g Authority for Line Item	16.0	\$967,022
<b>Amount Unde</b>	r/(Over) Expended	2.4	\$131,931

Explanation of Reversion / Overexpenditure: The General Fund under-expenditure of \$13,926 occurred due to delays in hiring a new audit position associated with a FY 2007-08 decision item. The Cash Funds under-expenditure of \$118,005 occurred because the CBI did not collect sufficient cash funds revenue to support overall appropriations. Revenue is expected to increase dramatically in FY 2008-09, particularly in the area of VIN checks for motor vehicle recyclers.

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	17.0	\$914,610
Salary Survey Allocation (100%)	N/A	\$21,829
Performance-based Pay Allocation (80%)	N/A	\$8,452
FY 2008-09 Appropriation	17.0	\$944,891

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#### (5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (1) CCIC Program Support, Operating Expenses

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$494
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,667
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,362
2253	RENTAL OF EQUIPMENT	\$5,447
2258	PARKING FEES	\$2,510
2259	PARKING FEE REIMBURSEMENT	\$83
2510	IN-STATE TRAVEL	\$5,791
2513	IN-STATE PERS VEHICLE REIMBSMT	\$29
2530	OUT-OF-STATE TRAVEL	\$878
2531	OS COMMON CARRIER FARES	\$1,872
2630	COMM SVCS FROM DIV OF TELECOM	\$20,760
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,577
2650	CISO BILLINGS-PURCH SERV	\$922
2680	PRINTING/REPRODUCTION SERVICES	\$7,365
2810	FREIGHT	\$11
3110	OTHER SUPPLIES & MATERIALS	\$75
3112	AUTOMOTIVE SUPPLIES	\$10
3115	DATA PROCESSING SUPPLIES	\$5,301
3116	NONCAP IT - PURCHASED PC SW	\$4,258
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,347
3121	OFFICE SUPPLIES	\$8,479
3123	POSTAGE	\$12,820
3124	PRINTING/COPY SUPPLIES	\$560
3128	NONCAPITALIZED EQUIPMENT	\$3,995
3140	NONCAPITALIZED IT - PC'S	\$31,874
3143	NONCAPITALIZED IT - OTHER	\$816
3950	GASOLINE	\$23
4140	DUES AND MEMBERSHIPS	\$50
4180	OFFICIAL FUNCTIONS	\$353
4220	REGISTRATION FEES	\$1,353
Total Expendi	tures Denoted in Object Codes	\$130,083
Transfers	-	\$0
Roll Forwards		\$0
Total Expendi	tures for Line Item	\$130,083
Total Spendin	g Authority for Line Item	\$196,243
Amount Unde	er/(Over) Expended	\$66,160
Explanation of	Reversion / Overexpenditure: These Cash Funds and Cash F	Funds Exempt under-
expenditures o	ccurred because the CBI did not collect sufficient cash funds	revenue to support
overall appropriations. Revenue is expected to increase in FY 2008-09, particularly in the area of		

overall appropriations. Revenue is expected to increase in FY 2008-09, particularly in the area of VIN checks for motor vehicle recyclers.

### (5) Colorado Bureau of Investigation;(B) Colorado Crime Information Center(1) CCIC Program Support, Operating Expenses

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$205,418
Removal of one-time funding	\$0
Annualization of Decision Item #3	(\$3,721)
Annualization of SB 07-070	(\$3,005)
FY 2008-09 Appropriation	\$198,692

### (5) Colorado Bureau of Investigation;(B) Colorado Crime Information Center(2) Identification, Personal Services

Position Code	Position Type	FTE	Expenditures
G2D4XX	DATA SPECIALIST	14.5	\$474,651
H4P1IX	FINGERPRINT EXAMIN INT	6.3	\$231,029
H4P2TX	FINGERPRINT EXAMINER I	22.2	\$1,103,340
H4P3XX	FINGERPRINT EXAMINER II	2.8	\$184,978
H4P4XX	FINGERPRINT EXAMINER III	1.2	\$76,277
A2A5XX	CRIMINAL INVESTIGATOR IV	0.0	\$1,930
A2A4XX	CRIMINAL INVESTIGATOR III	1.0	\$92,292
H4R2XX	PROGRAM ASSISTANT II	0.0	\$750
B1A2XX	ACCOUNTANT II	0.5	\$27,662
B1C3XX	ACCOUNTING TECHNICIAN III	0.1	\$2,936
B2F2XX	BUDGET ANALYST II	0.6	\$32,484
H2A3XX	APP PROGRAMMER II	0.8	\$36,718
H2I4XX	IT PROFESSIONAL II	0.0	\$3,900
H6G8XX	MANAGEMENT	1.0	\$96,504
<b>Total Full and</b>	Part-time Employee Expenditures	51.0	\$2,365,452
PERA Contribu	utions	N/A	\$272,253
Medicare		N/A	\$34,828
Overtime Wages		N/A	\$247,797
Shift Differentia	al Wages	N/A	\$85,133
State Tempora	ry Employees	N/A	\$7,003
	al Leave Payouts	N/A	\$0
Contract Servi	ces (due to vacancy savings)	N/A	\$90,688
Contract Servi	ces (budgeted - not due to vacancy savings)	N/A	\$0
Unemploymen	t Insurance	N/A	\$0
Other Expendi	tures (specify as necessary)	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$737,702
POTS Expend	itures (excluding Salary Survey and Performance-		
based Pay already included above)		N/A	\$250,186
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		51.0	\$3,353,339
Total Spendin	g Authority for Line Item	56.2	\$3,539,302
Amount Unde	r/(Over) Expended	5.2	\$185,963

Explanation of Reversion / Overexpenditure: These Cash Funds and Cash Funds Exempt underexpenditures occurred because the CBI did not collect sufficient cash funds revenue to support overall appropriations. This is due to lower-than-anticipated demand for criminal history records check services.

## (5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (2) Identification, Personal Services

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	56.2	\$3,150,412
Salary Survey Allocation (100%)	N/A	\$92,630
Performance-based Pay Allocation (80%)	N/A	\$28,797
Annualization of SB 07-203	(1.7)	(\$86,088)
Annualization of HB 07-1322	(1.7)	(\$57,392)
Annualization of HB 07-1065	(0.6)	(\$28,390)
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$23,250)
FY 2008-09 Appropriation	52.2	\$3,076,719

## (5) Colorado Bureau of Investigation;(B) Colorado Crime Information Center(2) Identification, Operating Expenses

Object Co	,	Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS	\$105
2220	BLDG MAINTENANCE/REPAIR SVCS	\$60,637
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,334
2231	IT HARDWARE MAINT/REPAIR SVCS	\$474,895
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$17,258
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,970
2253	RENTAL OF EQUIPMENT	\$6,366
2259	PARKING FEE REIMBURSEMENT	\$198
2510	IN-STATE TRAVEL	\$2,109
2513	IN-STATE PERS VEHICLE REIMBSMT	\$844
2530	OUT-OF-STATE TRAVEL	\$3,142
2531	OS COMMON CARRIER FARES	\$2,664
2630	COMM SVCS FROM DIV OF TELECOM	\$53,441
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,469
2650	CISO BILLINGS-PURCH SERV	\$2,990
2660	INSURANCE, OTHER THAN EMP BENE	\$25
2680	PRINTING/REPRODUCTION SERVICES	\$2,295
2810	FREIGHT	\$1,850
2820	OTHER PURCHASED SERVICES	\$552,360
3110	OTHER SUPPLIES & MATERIALS	\$181
3112	AUTOMOTIVE SUPPLIES	\$3
3115	DATA PROCESSING SUPPLIES	\$14,242
3116	NONCAP IT - PURCHASED PC SW	\$174,074
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$911
3121	OFFICE SUPPLIES	\$19,666
3123	POSTAGE	\$46,349
3124	PRINTING/COPY SUPPLIES	\$3,540
3128	NONCAPITALIZED EQUIPMENT	\$21,181
3132	NONCAP OFFICE FURN/OFFICE SYST	\$8,067
3140	NONCAPITALIZED IT - PC'S	\$30,869
3142	NONCAPITALIZED IT - NETWORK	\$2,948
3143	NONCAPITALIZED IT - OTHER	\$1,233
4140	DUES AND MEMBERSHIPS	\$7,214
4180	OFFICIAL FUNCTIONS	\$334
4220	REGISTRATION FEES	\$3,967
5430	PURCH SERV-FEDERAL GOVERNMENT	\$1,917,729
6212	IT SERVERS - DIRECT PURCHASE	\$90,004
6216	IT SERVER SW - DIRECT PURCHASE	\$66,982
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$36,500
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$46,965
Total Expenditures Denoted in Object Codes		\$3,692,910
Transfers		\$0
Roll Forwa	ards	\$75,400
Total Expenditures for Line Item		\$3,768,310
Total Spending Authority for Line Item		\$5,002,058
Amount Under/(Over) Expended		\$1,233,748
Amount Ondon/Over/ Expended		Ţ.,=55,1 <b>19</b>

### (5) Colorado Bureau of Investigation;(B) Colorado Crime Information Center(2) Identification, Operating Expenses

Explanation of Reversion / Overexpenditure: These Cash Funds and Cash Funds Exempt underexpenditures occurred because the CBI did not collect sufficient cash funds revenue to support overall appropriations. This is due to lower-than-anticipated demand for criminal history records check services.

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$5,002,058
Removal of one-time funding	\$0
Annualization of HB 07-1065	(\$87,268)
Annualization of HB 07-1322	(\$211,200)
Annualization of SB 07-203	(\$235,716)
FY 2008-09 Appropriation	\$4,467,874

### (5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (3) Information Technology, Personal Services

Position Code	Position Type	FTE	Expenditures
G3A4XX	ADMIN ASSISTANT III	1.0	\$34,204
H2A3XX	APP PROGRAMMER II	2.0	\$125,230
H2A4XX	APP PROGRAMMER III	1.0	\$64,150
H2I1IX	IT TECHNICIAN I	2.3	\$104,904
H2I2TX	IT TECHNICIAN II	3.4	\$174,360
H2I3XX	IT PROFESSIONAL I	1.0	\$67,629
H2I4XX	IT PROFESSIONAL II	2.1	\$140,787
H2I5XX	IT PROFESSIONAL III	1.3	\$84,553
H2I7XX	IT PROFESSIONAL V	2.0	\$219,403
H4P2TX	FINGERPRINT EXAMINER I	0.1	\$3,756
Total Full and	Part-time Employee Expenditures	16.2	\$1,018,976
PERA Contribu	utions	N/A	\$102,384
Medicare		N/A	\$13,715
Overtime Wag	es	N/A	\$265
Shift Differentia	al Wages	N/A	\$15,155
State Tempora	ry Employees	N/A	\$0
Sick and Annu	al Leave Payouts	N/A	\$419
Contract Servi	ces (due to vacancy savings)	N/A	\$0
Contract Servi	ces (budgeted - not due to vacancy savings)	N/A	\$63,574
Unemploymen	t Insurance	N/A	\$0
Other Expendi	tures (specify as necessary)	N/A	\$10,000
<b>Total Tempor</b>	ary, Contract, and Other Expenditures	0.0	\$205,512
POTS Expend	itures (excluding Salary Survey and Performance-		
based Pay alre	based Pay already included above)		\$76,945
Roll Forwards			\$0
Total Expendi	tures for Line Item	16.2	\$1,301,433
Total Spendin	g Authority for Line Item	18.0	\$1,383,362
Amount Unde	er/(Over) Expended	1.8	\$81,929
Explanation of Reversion / Overexpenditure: The General Fund under-expenditure of \$29,556			

Explanation of Reversion / Overexpenditure: The General Fund under-expenditure of \$29,556 occurred due to delays in hiring a new IT audit position associated with a FY 2007-08 decision item, along with lower-than-expected expenditures for H.B. 07-1326. The Cash Funds under-expenditure of \$52,373 occurred because the CBI did not collect sufficient cash funds revenue to support overall appropriations.

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	18.0	\$1,279,464
Salary Survey Allocation (100%)	N/A	\$39,889
Performance-based Pay Allocation (80%)	N/A	\$13,301
Removal of one-time funding	N/A	(\$38,400)
FY 2008-09 Appropriation	18.0	\$1,294,254

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## (5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (3) Information Technology, Operating Expenses

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,809
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$454
2231	IT HARDWARE MAINT/REPAIR SVCS	\$411,846
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$604,185
2253	RENTAL OF EQUIPMENT	\$369
2255	RENTAL OF BUILDINGS	\$210
2259	PARKING FEE REIMBURSEMENT	\$68
2510	IN-STATE TRAVEL	\$677
2513	IN-STATE PERS VEHICLE REIMBSMT	\$449
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,047
2522	IS/NON-EMPL - PERS PER DIEM	\$98
2523	IS/NON-EMPL - PERS VEH REIMB	\$574
2530	OUT-OF-STATE TRAVEL	\$4,345
2531	OS COMMON CARRIER FARES	\$1,229
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$2,682
2630	COMM SVCS FROM DIV OF TELECOM	\$7,751
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,763
2650	CISO BILLINGS-PURCH SERV	\$1,037
2680	PRINTING/REPRODUCTION SERVICES	\$1,367
2810	FREIGHT	\$1,798
2820	OTHER PURCHASED SERVICES	\$509
2830	OFFICE MOVING-PUR SERV	\$960
3110	OTHER SUPPLIES & MATERIALS	\$106
3115	DATA PROCESSING SUPPLIES	\$1,640
3116	NONCAP IT - PURCHASED PC SW	\$18,214
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$454
3121	OFFICE SUPPLIES	\$9,292
3123	POSTAGE	\$97
3126	REPAIR & MAINTENANCE SUPPLIES	\$15
3128	NONCAPITALIZED EQUIPMENT	\$5,163
3140	NONCAPITALIZED IT - PC'S	\$12,594
3142	NONCAPITALIZED IT - NETWORK	\$8,762
3143	NONCAPITALIZED IT - OTHER	\$28,974
3147	NONCAP IT-PURCHASED NETWORK SW	\$5,844
4100	OTHER OPERATING EXPENSES	\$53
4140	DUES AND MEMBERSHIPS	\$1,154
4180	OFFICIAL FUNCTIONS	\$467
4220	REGISTRATION FEES	\$47,873
6212	IT SERVERS - DIRECT PURCHASE	\$8,976
6213	IT PC SW - DIRECT PURCHASE	\$11,058
6215	IT NETWORK - DIRECT PURCHASE	\$43,140
6216	IT SERVER SW - DIRECT PURCHASE	\$46,000
<b>Total Expend</b>	itures Denoted in Object Codes	\$1,300,100

## (5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (3) Information Technology, Operating Expenses

Transfers	\$0
Roll Forwards	\$0
Total Expenditures for Line Item	\$1,300,100
Total Spending Authority for Line Item	\$1,394,975
Amount Under/(Over) Expended	\$94,875
Explanation of Reversion / Overexpenditure: These Cash Funds and Cash Funds	Exempt under-
expenditures occurred because the CBI did not collect sufficient cash funds revenue to support	
overall appropriations. This is due to lower-than-anticipated demand for criminal history records	
check services.	

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$1,394,975
Annualization of HB 07-1065	(\$9,975)
Annualization of SB 07-203	(\$27,360)
Decision Item #3,	(\$3,721)
FY 2008-09 Appropriation	\$1,353,919

#### (5) Colorado Bureau of Investigation; (C) Laboratory Services, Personal Services

Position Code	Position Type	FTE	Expenditures
A2A1IX	CRIMINAL INVESTIGATOR INT	0.7	\$32,253
A2A2TX	CRIMINAL INVESTIGATOR I	4.6	\$273,003
A2A3XX	CRIMINAL INVESTIGATOR II	39.4	\$3,077,981
A2A4XX	CRIMINAL INVESTIGATOR III	4.9	\$468,452
D8G3XX	MATERIALS HANDLER III	3.4	\$134,506
G3A4XX	ADMIN ASSISTANT III	4.0	\$166,183
H4M4XX	TECHNICIAN IV	1.7	\$88,111
H4P2TX	FINGERPRINT EXAMINER I	0.1	\$3,607
H6G8XX	MANAGEMENT	1.0	\$112,192
Total Full and	Part-time Employee Expenditures	59.8	\$4,356,288
PERA Contribu	utions	N/A	\$543,336
Medicare		N/A	\$57,852
Overtime Wag	es	N/A	\$54,293
Shift Differentia	al Wages	N/A	\$0
State Tempora	ry Employees	N/A	\$0
Sick and Annu	al Leave Payouts	N/A	\$54,591
	ces (due to vacancy savings)	N/A	
Contract Servi	ces (budgeted - not due to vacancy savings)	N/A	\$43,413
Unemploymen	t Insurance	N/A	\$0
Other Expendi	tures (specify as necessary)	N/A	\$0
	ary, Contract, and Other Expenditures	0.0	\$753,485
POTS Expend	itures (excluding Salary Survey and Performance-		
based Pay alre	eady included above)	N/A	\$362,218
Roll Forwards		N/A	\$0
Total Expendi	tures for Line Item	59.8	\$5,471,992
Total Spendir	g Authority for Line Item	64.5	\$5,471,992
Amount Unde	er/(Over) Expended	4.7	\$0
	Reversion / Overexpenditure:	Į.	

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	64.5	\$4,892,368
Salary Survey Allocation (100%)	N/A	\$109,068
Performance-based Pay Allocation (80%)	N/A	\$52,979
Decision Item #2	2.8	\$198,241
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$37,908)
FY 2008-09 Appropriation	67.3	\$5,214,748

<sup>\*</sup>This long bill line item was consolidated into a new Laboratory/Investigative Personal Services Line totaling \$8,295,165.

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### (5) Colorado Bureau of Investigation; (C) Laboratory Services, Operating Expenses

Object Code	Object Code Description	Expenditures
1130	SPS OVERTIME WAGES	\$6,524
1513	SPS DISABILITY	\$1
1520	SPS FICA-MEDICARE CONTRIBUTION	\$88
1521	SPS OTHER RETIREMENT PLANS	\$93
1522	SPS PERA	\$719
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$91
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$33
2160	CUSTODIAL SERVICES	\$12,978
2170	WASTE DISPOSAL SERVICES	\$3,757
2180	GROUNDS MAINTENANCE	\$6,255
2220	BLDG MAINTENANCE/REPAIR SVCS	\$38,895
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$228,824
2231	IT HARDWARE MAINT/REPAIR SVCS	\$5,481
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$76,296
2252	RENTAL/MOTOR POOL MILE CHARGE	\$76,405
2253	RENTAL OF EQUIPMENT	\$16,750
2254	RENTAL OF MOTOR VEHICLES	\$493
2259	PARKING FEE REIMBURSEMENT	\$658
2311	CONSTRUCTION CONTRACTOR SVCS	\$0
2510	IN-STATE TRAVEL	\$66,804
2511	IN-STATE COMMON CARRIER FARES	\$347
2512	IN-STATE COMMON CARRIER FARES	\$311
2512	IN-STATE PERS VEHICLE REIMBSMT	\$10,859
2513	STATE-OWNED AIRCRAFT	\$1,553
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$280
2523	IS/NON-EMPL - PERS VEH REIMB	\$174
2530	OUT-OF-STATE TRAVEL	\$25,884
2530	OS COMMON CARRIER FARES	\$19,025
2533	OS PERS VEHICLE REIMBURSEMENT	\$415
2610	ADVERTISING	\$303
2630	COMM SVCS FROM DIV OF TELECOM	
	COMM SVCS FROM OUTSIDE SOURCES	\$36,973
2631	CISO BILLINGS-PURCH SERV	\$30,092
2650		\$3,715
2680	PRINTING/REPRODUCTION SERVICES PHOTOCOPY REIMBURSEMENT	\$2,810
2681		\$476
2710	PURCHASED MEDICAL SERVICES	\$727
2810	FREIGHT	\$4,141
2830	OFFICE MOVING-PUR SERV	\$49,208
2831	STORAGE-PUR SERV	\$4,339
3110	OTHER SUPPLIES & MATERIALS	\$28,508
3112	AUTOMOTIVE SUPPLIES	\$567
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$10,260
3115	DATA PROCESSING SUPPLIES	\$16,113
3116	NONCAP IT - PURCHASED PC SW	\$9,082
3117	EDUCATIONAL SUPPLIES	\$159
3119	MEDICAL LABORATORY & SUPPLIES	\$979,757
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$39,221
3121	OFFICE SUPPLIES	\$50,347

FY 2007-08 Position and Object Code Detail

#### (5) Colorado Bureau of Investigation; (C) Laboratory Services, Operating Expenses

3122	PHOTOGRAPHIC SUPPLIES	\$1,218
3123	POSTAGE	\$22,497
3128	NONCAPITALIZED EQUIPMENT	\$84,814
3130	NON-MEDICAL LAB & SUPPLIES	\$103,159
3131	NONCAPITALIZED BUILDING MAT'LS	\$7,530
3140	NONCAPITALIZED IT - PC'S	\$29,556
3141	NONCAPITALIZED IT - SERVERS	\$3,270
3142	NONCAPITALIZED IT - NETWORK	\$366
3143	NONCAPITALIZED IT - OTHER	\$11,599
3940	ELECTRICITY	\$19,162
3950	GASOLINE	\$3,231
3970	NATURAL GAS	\$7,635
4100	OTHER OPERATING EXPENSES	\$738
4111	PRIZES AND AWARDS	\$118
4140	DUES AND MEMBERSHIPS	\$5,638
4170	MISCELLANEOUS FEES AND FINES	\$0
4180	OFFICIAL FUNCTIONS	\$2,664
4220	REGISTRATION FEES	\$26,968
4240	EMPLOYEE MOVING EXPENSES	\$14,408
5440	PURCH SERV-INTERGOVERNMENTAL	\$190
6217	IT NETWORK SW- DIRECT PURCHASE	\$70,701
6260	LABORATORY EQUIPMENT-DIR PURCH	\$101,152
6430	MOTOR VEH/BOATS/PLANES-LEASE P	\$9,339
Total Expen	ditures Denoted in Object Codes	\$2,392,744
Transfers		\$0
Roll Forward	-	\$0
Total Expen	ditures for Line Item	\$2,392,744
Total Spending Authority for Line Item \$2,512,710		
	der/(Over) Expended	\$119,966
Explanation of Reversion / Overexpenditure: Expenses associated with moving employees and		
equipment from Montrose to Grand Junction were considerably less than expected, resulting in a		
CFE under-e	xpenditure of \$116,170.	

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$2,508,207
Annualization of Decision Item #1	(\$148,499)
Decision Item #2	\$47,367
Budget Amendment #2, Variable Fleet Adj.	\$5,411
FY 2008-09 Appropriation	\$2,412,486

<sup>\*</sup>This long bill line item was consolidated into a new Laboratory/Investigative Operating Expenses Line totaling \$2,667,685.

#### (5) Colorado Bureau of Investigation; (C) Laboratory Services, Lease/Lease Purchase Equipment

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$43,600
2650	CISO BILLINGS-PURCH SERV	\$1,521
6260	LABORATORY EQUIPMENT-DIR PURCH	\$50,000
6460	LABORATORY EQUIPMENT-LEASE PUR	\$2,000
6810	CAPITAL LEASE PRINCIPAL	\$311,881
6820	CAPITAL LEASE INTEREST	\$26,417
<b>Total Expend</b>	itures Denoted in Object Codes	\$435,418
Transfers	•	\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$435,418
Total Spendii	ng Authority for Line Item	\$439,196
Amount Unde	er/(Over) Expended	\$3,778
Explanation of	f Reversion / Overexpenditure:	

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$439,196
FY 2008-09 Appropriation	\$439,196

FY 2007-08 Position and Object Code Detail

#### (5) Colorado Bureau of Investigation; (D) Investigative Services, Personal Services

Position Code	Position Type	FTE	Expenditures
A2A2TX	CRIMINAL INVESTIGATOR I	0.2	\$9,653
A2A3XX	CRIMINAL INVESTIGATOR II	21.0	\$1,739,821
A2A4XX	CRIMINAL INVESTIGATOR III	4.0	\$341,191
A2A5XX	CRIMINAL INVESTIGATOR IV	1.0	\$92,328
G3A4XX	ADMIN ASSISTANT III	3.8	\$160,673
H6G3XX	GENERAL PROFESSIONAL III	3.4	\$182,410
<b>Total Full and</b>	Part-time Employee Expenditures	33.4	\$2,526,076
PERA Contribu	utions	N/A	\$314,184
Medicare		N/A	\$35,125
Overtime Wag	es	N/A	\$21,548
Shift Differentia	al Wages	N/A	
State Tempora	ry Employees	N/A	
Sick and Annu	al Leave Payouts	N/A	\$32,254
Contract Service	ces (due to vacancy savings)	N/A	\$471
Contract Services (budgeted - not due to vacancy savings)		N/A	
Unemploymen	t Insurance	N/A	
Other Expendi	tures (specify as necessary)	N/A	\$0
<b>Total Tempora</b>	ary, Contract, and Other Expenditures	0.0	\$403,582
POTS Expend	itures (excluding Salary Survey and Performance-		
based Pay alre	eady included above)	N/A	\$171,837
Roll Forwards		N/A	\$0
<b>Total Expendi</b>	tures for Line Item	33.4	\$3,101,496
Total Spendin	g Authority for Line Item	35.3	\$3,293,925
Amount Under/(Over) Expended 1.9 \$192,429			
Explanation of Reversion / Overexpenditure: All under-expenditures (\$176,311 in CFE and \$16,118			
in General Fund) are the result of unexpected vacancies in the Investigations unit.			
	•	-	

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	35.3	\$2,978,950
Salary Survey Allocation (100%)	N/A	\$93,435
Performance-based Pay Allocation (80%)	N/A	\$31,310
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$23,278)
FY 2008-09 Appropriation	35.3	\$3,080,417

<sup>\*</sup>This long bill line item was consolidated into a new Laboratory/Investigative Personal Services Line totaling \$8,295,165.

FY 2007-08 Position and Object Code Detail

#### (5) Colorado Bureau of Investigation; (D) Investigative Services, Operating Expenses

Object Code	Object Code Description	Expenditures
2160	CUSTODIAL SERVICES	\$1,075
2220	BLDG MAINTENANCE/REPAIR SVCS	\$475
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$476
2231	IT HARDWARE MAINT/REPAIR SVCS	(\$310)
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$266
2252	RENTAL/MOTOR POOL MILE CHARGE	\$127,699
2253	RENTAL OF EQUIPMENT	\$3,771
2254	RENTAL OF MOTOR VEHICLES	\$83
2259	PARKING FEE REIMBURSEMENT	(\$42)
2510	IN-STATE TRAVEL	\$12,427
2512	IN-STATE PERS TRAVEL PER DIEM	\$266
2513	IN-STATE PERS VEHICLE REIMBSMT	\$261
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$667
2523	IS/NON-EMPL - PERS VEH REIMB	\$815
2530	OUT-OF-STATE TRAVEL	\$1,930
2531	OS COMMON CARRIER FARES	\$2,945
2533	OS PERS VEHICLE REIMBURSEMENT	\$717
2630	COMM SVCS FROM DIV OF TELECOM	\$18,316
2631	COMM SVCS FROM OUTSIDE SOURCES	\$17,222
2650	CISO BILLINGS-PURCH SERV	\$2,379
2680	PRINTING/REPRODUCTION SERVICES	\$905
2810	FREIGHT	\$215
2820	OTHER PURCHASED SERVICES	\$346
2830	OFFICE MOVING-PUR SERV	\$133
2831	STORAGE-PUR SERV	\$1,148
3110	OTHER SUPPLIES & MATERIALS	\$6,707
3112	AUTOMOTIVE SUPPLIES	\$404
3113	CLOTHING AND UNIFORM ALLOWANCE	\$230
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$158
3115	DATA PROCESSING SUPPLIES	\$3,607
3116	NONCAP IT - PURCHASED PC SW	\$974
3117	EDUCATIONAL SUPPLIES	\$159
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$10,256
3121	OFFICE SUPPLIES	\$10,429
3123	POSTAGE	\$1,996
3124	PRINTING/COPY SUPPLIES	\$1,759
3128	NONCAPITALIZED EQUIPMENT	\$327
3140	NONCAPITALIZED IT - PC'S	\$2,182
3143	NONCAPITALIZED IT - OTHER	\$2,033
3146	NONCAP IT-PURCHASED SERVER SW	\$0
3940	ELECTRICITY	\$1,589
3950	GASOLINE	\$171
3970	NATURAL GAS	\$708
4100	OTHER OPERATING EXPENSES	\$5,858
4111	PRIZES AND AWARDS	\$48
4140	DUES AND MEMBERSHIPS	\$1,801
4180	OFFICIAL FUNCTIONS	\$862
4220	REGISTRATION FEES	\$3,722

### Colorado Department of Public Safety

FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

#### (5) Colorado Bureau of Investigation; (D) Investigative Services, Operating Expenses

Total Expenditures Denoted in Object Codes	\$250,165
Transfers	\$0
Roll Forwards	\$0
Total Expenditures for Line Item	\$250,165
Total Spending Authority for Line Item	\$255,069
Amount Under/(Over) Expended	\$4,904
Explanation of Reversion / Overexpenditure: This under-expenditure is of spendin	g authority for
Limited Gaming funds.	

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$253,676
FY 2008-09 Appropriation	\$253,676

<sup>\*</sup>This long bill line item was consolidated into a new Laboratory/Investigative Operating Expenses Line totaling \$2,667,685.

FY 2007-08 Position and Object Code Detail

#### (5) Colorado Bureau of Investigation; (D) Investigative Services, Complex Fraud Unit

Position Code	Position Type	FTE	Expenditures
A2A3XX	CRIMINAL INVESTIGATOR II	2.8	\$222,720
A2A4XX	CRIMINAL INVESTIGATOR III	0.8	\$61,731
G3A4XX	ADMIN ASSISTANT III	0.0	\$750
H6G3XX	GENERAL PROFESSIONAL III	1.0	\$47,640
	rt-time Employee Expenditures	4.6	\$332,841
PERA Contribution		N/A	\$40,755
Medicare		N/A	\$4,745
	, Contract, and Other Expenditures	0.0	\$45,499
	es (excluding Salary Survey and Performance-		<b>4</b> 10,100
based Pay already	` ,	N/A	\$23,149
Roll Forwards for		N/A	\$0
	itures for Personal Services	4.6	\$401,489
•	<u> </u>		,
Object Code	Object Code Description		Expenditures
2160	CUSTODIAL SERVICES		\$7
2220	BLDG MAINTENANCE/REPAIR SVCS		\$142
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$238
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$133
2251	RENTAL/LEASE MOTOR POOL VEH		\$5,616
2252	RENTAL/MOTOR POOL MILE CHARGE		\$10,027
2253	RENTAL OF EQUIPMENT		\$1,583
2259	PARKING FEE REIMBURSEMENT		\$251
2510	IN-STATE TRAVEL		\$1,510
2530	OUT-OF-STATE TRAVEL		\$655
2531	OS COMMON CARRIER FARES		\$342
2533	OS PERS VEHICLE REIMBURSEMENT		\$143
2630	COMM SVCS FROM DIV OF TELECOM		\$322
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,175
2680	PRINTING/REPRODUCTION SERVICES		\$182
2810	FREIGHT		\$12
2820	OTHER PURCHASED SERVICES		\$1,005
2830	OFFICE MOVING-PUR SERV		\$67
3110	OTHER SUPPLIES & MATERIALS		\$2,219
3113	CLOTHING AND UNIFORM ALLOWANCE		\$161
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$72
3115	DATA PROCESSING SUPPLIES		\$2,599
3116	NONCAP IT - PURCHASED PC SW		\$469
3117	EDUCATIONAL SUPPLIES		\$40
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$1,182
3121	OFFICE SUPPLIES		\$1,551
3123	POSTAGE		\$201
3124	PRINTING/COPY SUPPLIES		\$689
3128	NONCAPITALIZED EQUIPMENT		\$7,197
3140	NONCAPITALIZED IT - PC'S		\$5,726
3143	NONCAPITALIZED IT - OTHER		\$537
4140	DUES AND MEMBERSHIPS		\$647
4180	OFFICIAL FUNCTIONS		\$93
4220	REGISTRATION FEES		\$1,561

#### (5) Colorado Bureau of Investigation; (D) Investigative Services, Complex Fraud Unit

Total Expenditures Denoted in Object Codes		\$49,352
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
Subtotal Expenditures for Operating Expenses		\$49,352
Total FTE and Expenditures for Line Item	4.6	\$450,842
Total Spending Authority for Line Item	7.0	\$561,630
Amount Under/(Over) Expended	2.4	\$110,789
Explanation of Reversion / Overexpenditure: This under-expended vacancies in the Complex Fraud Unit, along with delays in hir		•

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	7.0	\$546,522
Salary Survey Allocation (100%)	N/A	\$1,496
Performance-based Pay Allocation (80%)	N/A	\$514
Decision Item #16, Complex Fraud Unit Increase	0.0	\$85,099
FY 2008-09 Appropriation	7.0	\$633,631

FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

#### (5) Colorado Bureau of Investigation; (E) State Point of Contact-National Instant Criminal Background Ch

Position Code	Position Type	FTE	Expenditures
A2A3XX	CRIMINAL INVESTIGATOR II	1.0	\$83,874
A2A4XX	CRIMINAL INVESTIGATOR III	0.8	\$75,006
G2D4XX	DATA SPECIALIST	18.0	\$617,268
G2D5XX	DATA SUPERVISOR	3.8	\$146,368
H4P3XX	FINGERPRINT EXAMINER II	0.1	\$5,798
Total Full and	Part-time Employee Expenditures	23.7	\$928,314
PERA Contribu	utions	N/A	\$101,763
Medicare		N/A	\$13,888
Overtime Wag	es	N/A	\$31,645
Shift Differentia	al Wages	N/A	\$13,660
State Tempora	ry Employees	N/A	
Sick and Annu	al Leave Payouts	N/A	\$11,781
Contract Service	ces (due to vacancy savings)	N/A	\$159,745
Contract Service	ces (budgeted - not due to vacancy savings)	N/A	\$10,177
Unemploymen	t Insurance	N/A	
	tures (specify as necessary)	N/A	\$0
	ary, Contract, and Other Expenditures	0.0	\$342,659
	itures (excluding Salary Survey and Performance-		
	eady included above)	N/A	\$101,228
Roll Forwards		N/A	\$0
Total Expendi	tures for Line Item	23.7	\$1,372,202
Total Spendin	g Authority for Line Item	26.4	\$1,372,203
Amount Unde	r/(Over) Expended	2.7	\$1
Explanation of	Reversion / Overexpenditure:		

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	26.4	\$1,219,476
Salary Survey Allocation (100%)	N/A	\$21,613
Performance-based Pay Allocation (80%)	N/A	\$9,747
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$9,382)
FY 2008-09 Appropriation	26.4	\$1,241,454

#### (5) Colorado Bureau of Investigation; (E) State Point of Contact-National Instant Criminal Background Ch

Object Code	Object Code Description	Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS	\$90
2220	BLDG MAINTENANCE/REPAIR SVCS	\$23,865
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,213
2253	RENTAL OF EQUIPMENT	\$2,598
2259	PARKING FEE REIMBURSEMENT	\$112
2510	IN-STATE TRAVEL	\$460
2511	IN-STATE COMMON CARRIER FARES	\$10
2513	IN-STATE PERS VEHICLE REIMBSMT	\$191
2530	OUT-OF-STATE TRAVEL	\$799
2531	OS COMMON CARRIER FARES	\$1,272
2630	COMM SVCS FROM DIV OF TELECOM	\$110,989
2631	COMM SVCS FROM OUTSIDE SOURCES	\$16,662
2680	PRINTING/REPRODUCTION SERVICES	\$911
2831	STORAGE-PUR SERV	\$2,250
3110	OTHER SUPPLIES & MATERIALS	\$264
3115	DATA PROCESSING SUPPLIES	\$7,244
3116	NONCAP IT - PURCHASED PC SW	\$68,513
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$828
3121	OFFICE SUPPLIES	\$8,218
3123	POSTAGE	\$5,701
3124	PRINTING/COPY SUPPLIES	\$4,964
3128	NONCAPITALIZED EQUIPMENT	\$3,785
3132	NONCAP OFFICE FURN/OFFICE SYST	\$67,675
3140	NONCAPITALIZED IT - PC'S	\$7,598
3142	NONCAPITALIZED IT - NETWORK	\$1,394
3143	NONCAPITALIZED IT - OTHER	\$1,825
4180	OFFICIAL FUNCTIONS	\$386
4220	REGISTRATION FEES	\$1,238
Total Expendi	tures Denoted in Object Codes	\$344,054
Transfers	•	\$0
Roll Forwards		\$0
Total Expendi	tures for Line Item	\$344,054
Total Spendin	g Authority for Line Item	\$399,693
Amount Unde	r/(Over) Expended	\$55,639
	Reversion / Overexpenditure: This under-expenditure wa	
	nue for background checks associated with concealed-car	

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$399,693
FY 2008-09 Appropriation	\$399,693