

Colorado Department of Public Safety  
 FY 2010-11 Budget Cycle  
 Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) Executive Director**

Total Expenditures / Appropriation / Request											
Total Funds	\$11,313,260	36.0	\$12,840,273	38.0	\$26,054,491	45.7	\$25,633,336	44.7	\$27,493,124	41.7	
General Fund	\$1,521,563	0.0	\$1,947,671	0.5	\$5,698,879	5.0	\$5,367,677	4.0	\$5,299,768	4.0	
Cash Funds	\$51,754	0.0	\$60,921	0.0	\$713,167	0.0	\$713,671	0.0	\$1,009,385	0.0	
HUTF	\$1,656,616	0.0	\$1,793,320	0.0	\$9,446,321	0.0	\$9,414,458	0.0	\$10,892,276	0.0	
Cash Funds Exempt / Reappropriated Funds	\$7,955,285	36.0	\$8,932,730	37.5	\$9,227,252	40.7	\$9,168,658	40.7	\$9,477,994	37.7	
Federal Funds	\$128,042	0.0	\$105,629	0.0	\$968,872	0.0	\$968,872	0.0	\$813,701	0.0	

**(2) Colorado State Patrol**

Total Expenditures / Appropriation / Request											
Total Funds	\$107,479,803	999.9	\$113,945,484	1,012.7	\$112,552,490	995.0	\$112,552,490	992.0	\$118,165,972	988.0	
General Fund	\$3,807,568	43.3	\$4,958,971	59.9	\$4,518,267	57.5	\$4,518,267	57.5	\$4,636,586	57.5	
Cash Funds	\$3,566,019	32.6	\$5,947,502	33.8	\$12,995,524	35.5	\$12,995,524	32.5	\$13,161,359	35.5	
HUTF	\$85,192,805	850.3	\$90,078,717	832.5	\$83,365,310	819.6	\$83,365,310	819.6	\$88,152,786	808.6	
Cash Funds Exempt / Reappropriated Funds	\$8,948,703	43.3	\$5,840,356	49.1	\$7,429,730	56.6	\$7,429,730	56.6	\$7,963,771	60.6	
Federal Funds	\$5,964,708	27.0	\$7,119,938	37.4	\$4,243,659	25.8	\$4,243,659	25.8	\$4,251,470	25.8	

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

Total Expenditures / Appropriation / Request											
Total Funds	\$1,797,783	13.5	\$2,086,867	16.5	\$2,805,425	28.0	\$2,805,425	28.0	\$3,565,267	36.0	
General Fund	\$111,050	0.9	\$336,970	3.3	\$352,738	4.0	\$352,738	4.0	\$352,369	4.0	
Cash Funds	\$344,831	3.7	\$571,559	5.6	\$1,791,539	16.0	\$1,791,539	16.0	\$2,558,610	24.0	
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds Exempt / Reappropriated Funds	\$249,384	2.3	\$166,647	1.8	\$200,494	2.5	\$200,494	2.5	\$196,266	2.5	
Federal Funds	\$1,092,518	6.6	\$1,011,691	5.8	\$460,654	5.5	\$460,654	5.5	\$458,022	5.5	

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**(4) Division of Criminal Justice**

Total Expenditures / Appropriation / Request											
Total Funds	\$71,401,254	48.4	\$74,961,585	49.9	\$80,351,493	64.4	\$80,676,328	62.0	\$80,969,822	58.8	
General Fund	\$49,871,313	17.7	\$53,364,952	23.0	\$55,613,335	26.9	\$55,354,608	24.5	\$55,300,997	23.5	
Cash Funds	\$2,175,801	7.2	\$2,779,506	8.6	\$3,824,668	10.6	\$3,834,771	10.6	\$3,829,024	10.6	
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds Exempt / Reappropriated Funds	\$761,592	5.7	\$477,401	3.1	\$789,036	4.4	\$796,010	4.4	\$796,010	4.4	
Federal Funds	\$18,592,548	17.8	\$18,339,726	15.2	\$20,124,454	22.5	\$20,690,939	22.5	\$21,043,791	20.3	

**(5) Colorado Bureau of Investigation**

Total Expenditures / Appropriation / Request											
Total Funds	\$28,030,792	209.1	\$27,196,675	209.4	\$28,166,474	230.3	\$27,816,514	228.4	\$28,251,353	213.1	
General Fund	\$17,331,848	161.4	\$18,026,556	161.9	\$17,029,633	173.9	\$15,674,119	172.0	\$12,608,334	110.6	
Cash Funds	\$5,186,583	34.5	\$4,939,718	31.8	\$6,724,975	41.5	\$7,730,529	41.5	\$11,223,616	87.6	
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds Exempt / Reappropriated Funds	\$3,132,494	10.2	\$2,370,567	12.0	\$3,570,404	11.9	\$3,570,404	11.9	\$3,577,941	11.9	
Federal Funds	\$2,379,868	3.0	\$1,859,834	3.7	\$841,462	3.0	\$841,462	3.0	\$841,462	3.0	

**Department Total**

Total Expenditures / Appropriation / Request											
Total Funds	\$220,022,891	1,306.9	\$231,030,883	1,326.5	\$249,930,373	1,363.4	\$249,484,093	1,355.1	\$258,445,538	1,337.6	
General Fund	\$72,643,341	223.3	\$78,635,121	248.6	\$83,212,852	267.3	\$81,267,409	262.0	\$78,198,054	199.6	
Cash Funds	\$11,324,987	78.0	\$14,299,206	79.9	\$26,049,873	103.6	\$27,066,034	100.6	\$31,781,994	157.7	
HUTF	\$86,849,421	850.3	\$91,872,037	832.5	\$92,811,631	819.6	\$92,779,768	819.6	\$99,045,062	808.6	
Cash Funds Exempt / Reappropriated Funds	\$21,047,459	97.5	\$17,787,701	103.5	\$21,216,916	116.1	\$21,165,296	116.1	\$22,011,982	117.1	
Federal Funds	\$28,157,683	54.4	\$28,436,819	62.1	\$26,639,101	56.8	\$27,205,586	56.8	\$27,408,446	54.6	