

Colorado Department of Public Safety
FY 2010-11 Budget Cycle
Schedule 3

	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's Office (A) Administration, Personal Services

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

Total Funds	\$2,196,360	30.5	\$2,298,775	30.7	\$2,398,524	29.7	\$2,398,524	29.7	\$2,398,524	29.7
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$24,618	0.0	\$30,163	0.0	\$29,615	0.0	\$29,615	0.0	\$29,615	0.0
Cash Funds Exempt / Reappropriated Funds	\$2,171,742	30.5	\$2,268,612	30.7	\$2,368,909	29.7	\$2,368,909	29.7	\$2,368,909	29.7
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB09-198 Supplemental, SB09-259

Total Funds	\$0	0.0	(\$34,711)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0		\$0	0.0	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$34,711)	0.0	N/A		N/A		N/A	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	

SB 08-155, Centralize IT Management in OIT

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

Total Appropriation

Total Funds	\$2,196,360	30.5	\$2,264,064	29.7	\$2,398,524	29.7	\$2,398,524	29.7	\$2,398,524	29.7
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$24,618	0.0	\$30,163	0.0	\$29,615	0.0	\$29,615	0.0	\$29,615	0.0
Cash Funds Exempt / Reappropriated Funds	\$2,171,742	30.5	\$2,233,901	29.7	\$2,368,909	29.7	\$2,368,909	29.7	\$2,368,909	29.7
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$254,537		\$369,696		N/A		\$0		N/A	
General Fund	\$254,537		\$369,696		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$134,810)	(3.0)
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0
HUTF	N/A		N/A		N/A		N/A		N/A	\$548	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$135,358)	(3.0)
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0

Total Spending Authority / Request

Total Funds	\$2,450,897	30.5	\$2,633,760	29.7	\$2,398,524	29.7	\$2,398,524	29.7	\$2,263,714	26.7
General Fund	\$254,537	0.0	\$369,696	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$24,618	0.0	\$30,163	0.0	\$29,615	0.0	\$29,615	0.0	\$30,163	0.0
Cash Funds Exempt / Reappropriated Funds	\$2,171,742	30.5	\$2,233,901	29.7	\$2,368,909	29.7	\$2,368,909	29.7	\$2,233,551	26.7
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$2,450,896	26.0	\$2,633,760	27.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$254,536	0.0	\$369,696	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$24,618	0.0	\$30,163	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,171,742	26.0	\$2,233,901	27.5	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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$1	4.5	\$0	2.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1	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	4.5	\$0	2.2	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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

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

Total Funds	\$6,037,846	N/A	\$7,355,427	N/A	\$8,491,351	N/A	\$8,491,351	N/A	\$8,491,351	N/A
General Fund	\$1,072,493		\$1,413,112		\$1,623,218		\$1,623,218		\$1,623,218	
Cash Funds	\$396,875		\$365,496		\$413,490		\$413,490		\$413,490	
HUTF	\$4,093,729		\$4,929,995		\$5,732,303		\$5,732,303		\$5,732,303	
Cash Funds Exempt / Reappropriated Funds	\$210,850		\$315,606		\$339,529		\$339,529		\$339,529	
Federal Funds	\$263,899		\$331,218		\$382,811		\$382,811		\$382,811	

Total Appropriation

Total Funds	\$6,037,846	N/A	\$7,355,427	N/A	\$8,491,351	N/A	\$8,491,351	N/A	\$8,491,351	N/A
General Fund	\$1,072,493		\$1,413,112		\$1,623,218		\$1,623,218		\$1,623,218	
Cash Funds	\$396,875		\$365,496		\$413,490		\$413,490		\$413,490	
HUTF	\$4,093,729		\$4,929,995		\$5,732,303		\$5,732,303		\$5,732,303	
Cash Funds Exempt / Reappropriated Funds	\$210,850		\$315,606		\$339,529		\$339,529		\$339,529	
Federal Funds	\$263,899		\$331,218		\$382,811		\$382,811		\$382,811	

FY 10 Budget Reduction Proposal

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

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$479,993)	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	(\$733,803)	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$140,823	
HUTF	N/A		N/A		N/A		N/A		N/A	(\$157,120)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$314,785	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$44,678)	

Total Spending Authority / Request

Total Funds	\$6,037,846	N/A	\$7,355,427	N/A	\$8,491,351	N/A	\$8,491,351	N/A	\$8,011,358	N/A
General Fund	\$1,072,493		\$1,413,112		\$1,623,218		\$1,623,218		\$889,415	
Cash Funds	\$396,875		\$365,496		\$413,490		\$413,490		\$554,313	
HUTF	\$4,093,729		\$4,929,995		\$5,732,303		\$5,732,303		\$5,575,183	
Cash Funds Exempt / Reappropriated Funds	\$210,850		\$315,606		\$339,529		\$339,529		\$654,314	
Federal Funds	\$263,899		\$331,218		\$382,811		\$382,811		\$338,133	

Expenditures

Total Funds	\$5,759,380	N/A	\$7,001,494	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,072,493		\$1,413,112		N/A		N/A		N/A		N/A
Cash Funds	\$396,875		\$348,897		N/A		N/A		N/A		N/A
HUTF	\$4,093,729		\$4,929,995		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$196,283		\$309,490		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$278,466	N/A	\$353,933	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$16,599		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$14,567		\$6,116		N/A		N/A		N/A		N/A
Federal Funds	\$263,899		\$331,218		N/A		N/A		N/A		N/A

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	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's Office (A) Administration, Short-Term Disability

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

Total Funds	\$100,283	N/A	\$118,253	N/A	\$130,669	N/A	\$130,669	N/A	\$130,669	N/A
General Fund	\$22,081		\$21,309		\$25,701		\$25,701		\$25,701	
Cash Funds	\$5,847		\$6,591		\$6,485		\$6,485		\$6,485	
HUTF	\$63,795		\$71,651		\$80,513		\$80,513		\$80,513	
Cash Funds Exempt / Reappropriated Funds	\$5,052		\$9,993		\$5,376		\$5,376		\$5,376	
Federal Funds	\$3,508		\$8,709		\$12,594		\$12,594		\$12,594	

Total Appropriation

Total Funds	\$100,283	N/A	\$118,253	N/A	\$130,669	N/A	\$130,669	N/A	\$130,669	N/A
General Fund	\$22,081		\$21,309		\$25,701		\$25,701		\$25,701	
Cash Funds	\$5,847		\$6,591		\$6,485		\$6,485		\$6,485	
HUTF	\$63,795		\$71,651		\$80,513		\$80,513		\$80,513	
Cash Funds Exempt / Reappropriated Funds	\$5,052		\$9,993		\$5,376		\$5,376		\$5,376	
Federal Funds	\$3,508		\$8,709		\$12,594		\$12,594		\$12,594	

FY 10 Budget Reduction Proposal

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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,169)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$5,422)	
Cash Funds	N/A		N/A		N/A		N/A		\$665	
HUTF	N/A		N/A		N/A		N/A		\$3,810	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$4,801	
Federal Funds	N/A		N/A		N/A		N/A		(\$7,023)	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$100,283	N/A	\$118,253	N/A	\$130,669	N/A	\$130,669	N/A	\$127,500	N/A
General Fund	\$22,081		\$21,309		\$25,701		\$25,701		\$20,279	
Cash Funds	\$5,847		\$6,591		\$6,485		\$6,485		\$7,150	
HUTF	\$63,795		\$71,651		\$80,513		\$80,513		\$84,323	
Cash Funds Exempt / Reappropriated Funds	\$5,052		\$9,993		\$5,376		\$5,376		\$10,177	
Federal Funds	\$3,508		\$8,709		\$12,594		\$12,594		\$5,571	

Expenditures

Total Funds	\$96,234	N/A	\$108,911	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$22,081		\$21,309		N/A		N/A		N/A	
Cash Funds	\$5,847		\$6,591		N/A		N/A		N/A	
HUTF	\$63,795		\$71,651		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,511		\$9,360		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$4,049	N/A	\$9,342	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	\$541		\$633		N/A		N/A		N/A	
Federal Funds	\$3,508		\$8,709		N/A		N/A		N/A	

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

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

Total Funds	\$918,026	N/A	\$1,452,376	N/A	\$1,788,139	N/A	\$1,788,139	N/A	\$1,788,139	N/A
General Fund	\$198,657		\$262,259		\$346,147		\$346,147		\$346,147	
Cash Funds	\$53,967		\$81,119		\$90,019		\$90,019		\$90,019	
HUTF	\$588,877		\$881,855		\$1,112,122		\$1,112,122		\$1,112,122	
Cash Funds Exempt / Reappropriated Funds	\$44,144		\$119,958		\$74,382		\$74,382		\$74,382	
Federal Funds	\$32,381		\$107,185		\$165,469		\$165,469		\$165,469	

SB 08-1297 Supplemental

Total Funds	\$3,752	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,752		\$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	

Total Appropriation

Total Funds	\$921,778	N/A	\$1,452,376	N/A	\$1,788,139	N/A	\$1,788,139	N/A	\$1,788,139	N/A
General Fund	\$202,409		\$262,259		\$346,147		\$346,147		\$346,147	
Cash Funds	\$53,967		\$81,119		\$90,019		\$90,019		\$90,019	
HUTF	\$588,877		\$881,855		\$1,112,122		\$1,112,122		\$1,112,122	
Cash Funds Exempt / Reappropriated Funds	\$44,144		\$119,958		\$74,382		\$74,382		\$74,382	
Federal Funds	\$32,381		\$107,185		\$165,469		\$165,469		\$165,469	

FY 10 Budget Reduction Proposal

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

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$188,473	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	(\$33,692)	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$22,202	
HUTF	N/A		N/A		N/A		N/A		N/A	\$196,011	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$83,164	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$79,212)	

Total Spending Authority / Request

Total Funds	\$921,778	N/A	\$1,452,376	N/A	\$1,788,139	N/A	\$1,788,139	N/A	\$1,976,612	N/A
General Fund	\$202,409		\$262,259		\$346,147		\$346,147		\$312,455	
Cash Funds	\$53,967		\$81,119		\$90,019		\$90,019		\$112,221	
HUTF	\$588,877		\$881,855		\$1,112,122		\$1,112,122		\$1,308,133	
Cash Funds Exempt / Reappropriated Funds	\$44,144		\$119,958		\$74,382		\$74,382		\$157,546	
Federal Funds	\$32,381		\$107,185		\$165,469		\$165,469		\$86,257	

Expenditures

Total Funds	\$883,974	N/A	\$1,337,602	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$202,409		\$262,259		N/A		N/A		N/A		N/A
Cash Funds	\$53,967		\$81,119		N/A		N/A		N/A		N/A
HUTF	\$588,877		\$881,855		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$38,721		\$112,369		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$37,804	N/A	\$114,774	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$5,423		\$7,589		N/A		N/A		N/A		N/A
Federal Funds	\$32,381		\$107,185		N/A		N/A		N/A		N/A

Colorado Department of Public Safety
FY 2010-11 Budget Cycle
Schedule 3

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

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

Total Funds	\$185,187	N/A	\$680,802	N/A	\$1,113,920	N/A	\$1,113,920	N/A	\$1,113,920	N/A
General Fund	\$35,318		\$122,934		\$212,675		\$212,675		\$212,675	
Cash Funds	\$11,243		\$38,025		\$56,261		\$56,261		\$56,261	
HUTF	\$122,682		\$413,369		\$695,077		\$695,077		\$695,077	
Cash Funds Exempt / Reappropriated Funds	\$9,199		\$56,231		\$46,489		\$46,489		\$46,489	
Federal Funds	\$6,745		\$50,243		\$103,418		\$103,418		\$103,418	

Total Appropriation

Total Funds	\$185,187	N/A	\$680,802	N/A	\$1,113,920	N/A	\$1,113,920	N/A	\$1,113,920	N/A
General Fund	\$35,318		\$122,934		\$212,675		\$212,675		\$212,675	
Cash Funds	\$11,243		\$38,025		\$56,261		\$56,261		\$56,261	
HUTF	\$122,682		\$413,369		\$695,077		\$695,077		\$695,077	
Cash Funds Exempt / Reappropriated Funds	\$9,199		\$56,231		\$46,489		\$46,489		\$46,489	
Federal Funds	\$6,745		\$50,243		\$103,418		\$103,418		\$103,418	

FY 10 Budget Reduction Proposal

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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$325,354	N/A
General Fund	N/A		N/A		N/A		N/A		\$19,327	
Cash Funds	N/A		N/A		N/A		N/A		\$21,400	
HUTF	N/A		N/A		N/A		N/A		\$256,759	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$68,390	
Federal Funds	N/A		N/A		N/A		N/A		(\$40,522)	

Colorado Department of Public Safety
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	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

Total Spending Authority / Request

Total Funds	\$185,187	N/A	\$680,802	N/A	\$1,113,920	N/A	\$1,113,920	N/A	\$1,439,274	N/A
General Fund	\$35,318		\$122,934		\$212,675		\$212,675		\$232,002	
Cash Funds	\$11,243		\$38,025		\$56,261		\$56,261		\$77,661	
HUTF	\$122,682		\$413,369		\$695,077		\$695,077		\$951,836	
Cash Funds Exempt / Reappropriated Funds	\$9,199		\$56,231		\$46,489		\$46,489		\$114,879	
Federal Funds	\$6,745		\$50,243		\$103,418		\$103,418		\$62,896	

Expenditures

Total Funds	\$179,264	N/A	\$626,894	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$36,881		\$122,934		N/A		N/A		N/A	
Cash Funds	\$11,243		\$37,925		N/A		N/A		N/A	
HUTF	\$122,682		\$413,369		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$8,458		\$52,666		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$5,923	N/A	\$53,908	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,563)		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$100		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$741		\$3,565		N/A		N/A		N/A	
Federal Funds	\$6,745		\$50,243		N/A		N/A		N/A	

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

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

Total Funds	\$3,530,311	N/A	\$4,439,716	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$537,093		\$788,331		\$0		\$0		\$0	
Cash Funds	\$133,135		\$203,446		\$0		\$0		\$0	
HUTF	\$2,585,754		\$3,116,362		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$154,783		\$204,988		\$0		\$0		\$0	
Federal Funds	\$119,546		\$126,589		\$0		\$0		\$0	

Colorado Department of Public Safety
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	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

Total Appropriation

Total Funds	\$3,530,311	N/A	\$4,439,716	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$537,093		\$788,331		\$0		\$0		\$0	
Cash Funds	\$133,135		\$203,446		\$0		\$0		\$0	
HUTF	\$2,585,754		\$3,116,362		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$154,783		\$204,988		\$0		\$0		\$0	
Federal Funds	\$119,546		\$126,589		\$0		\$0		\$0	

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

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

Total Spending Authority / Request

Total Funds	\$3,530,311	N/A	\$4,439,716	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$537,093		\$788,331		\$0		\$0		\$0	
Cash Funds	\$133,135		\$203,446		\$0		\$0		\$0	
HUTF	\$2,585,754		\$3,116,362		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$154,783		\$204,988		\$0		\$0		\$0	
Federal Funds	\$119,546		\$126,589		\$0		\$0		\$0	

Expenditures

Total Funds	\$3,398,975	N/A	\$4,298,160	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$537,093		\$788,331		N/A		N/A		N/A		N/A
Cash Funds	\$133,135		\$203,446		N/A		N/A		N/A		N/A
HUTF	\$2,585,754		\$3,116,362		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$142,993		\$190,021		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

Colorado Department of Public Safety
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	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
Under/(Over) Expenditures										
Total Funds	\$131,336	N/A	\$141,556	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	\$11,790		\$14,967		N/A		N/A		N/A	
Federal Funds	\$119,546		\$126,589		N/A		N/A		N/A	

(1) Executive Director's Office (A) Administration, Performance Pay

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

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

Total Appropriation

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

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

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

Colorado Department of Public Safety
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	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

Total Spending Authority / Request

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

Expenditures

Total Funds	\$1,129,146	N/A	\$1,269,047	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$246,025		\$299,247		N/A		N/A		N/A	
Cash Funds	\$49,252		\$69,519		N/A		N/A		N/A	
HUTF	\$775,171		\$830,476		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$58,698		\$69,805		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$45,764	N/A	\$43,699	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	\$5,138		\$4,752		N/A		N/A		N/A	
Federal Funds	\$40,626		\$38,947		N/A		N/A		N/A	

(1) Executive Director's Office (A) Administration, Shift Differential

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

Total Funds	\$242,873	N/A	\$299,351	N/A	\$194,299	N/A	\$194,299	N/A	\$194,299	N/A
General Fund	\$44,850		\$61,902		\$35,880		\$35,880		\$35,880	
Cash Funds	\$57,967		\$77,610		\$46,374		\$46,374		\$46,374	
HUTF	\$125,582		\$159,839		\$100,466		\$100,466		\$100,466	
Cash Funds Exempt / Reappropriated Funds	\$14,474		\$0		\$11,579		\$11,579		\$11,579	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Public Safety
FY 2010-11 Budget Cycle
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	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

Total Appropriation

Total Funds	\$242,873	N/A	\$299,351	N/A	\$194,299	N/A	\$194,299	N/A	\$194,299	N/A
General Fund	\$44,850		\$61,902		\$35,880		\$35,880		\$35,880	
Cash Funds	\$57,967		\$77,610		\$46,374		\$46,374		\$46,374	
HUTF	\$125,582		\$159,839		\$100,466		\$100,466		\$100,466	
Cash Funds Exempt / Reappropriated Funds	\$14,474		\$0		\$11,579		\$11,579		\$11,579	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$97,090	N/A
General Fund	N/A		N/A		N/A		N/A		\$3,789	
Cash Funds	N/A		N/A		N/A		N/A		\$33,930	
HUTF	N/A		N/A		N/A		N/A		\$57,827	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,544	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$242,873	N/A	\$299,351	N/A	\$194,299	N/A	\$194,299	N/A	\$291,389	N/A
General Fund	\$44,850		\$61,902		\$35,880		\$35,880		\$39,669	
Cash Funds	\$57,967		\$77,610		\$46,374		\$46,374		\$80,304	
HUTF	\$125,582		\$159,839		\$100,466		\$100,466		\$158,293	
Cash Funds Exempt / Reappropriated Funds	\$14,474		\$0		\$11,579		\$11,579		\$13,123	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Public Safety
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	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
Expenditures										
Total Funds	\$242,873	N/A	\$299,351	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$44,850		\$61,902		N/A		N/A		N/A	
Cash Funds	\$57,967		\$77,610		N/A		N/A		N/A	
HUTF	\$125,582		\$159,839		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,474		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

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

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

Total Funds	\$2,014,983	0.0	\$2,208,521	0.0	\$3,077,106	0.0	\$3,077,106	0.0	\$3,077,106	0.0
General Fund	\$0		\$0		\$1,378,485		\$1,378,485		\$1,378,485	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,014,983		\$2,208,521		\$1,698,621		\$1,698,621		\$1,698,621	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-175, HB 08-1297 Supplemental

Total Funds	(\$283,321)	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	(\$283,321)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Safety
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	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
Total Appropriation										
Total Funds	\$1,731,662	0.0	\$2,208,521	0.0	\$3,077,106	0.0	\$3,077,106	0.0	\$3,077,106	0.0
General Fund	\$0		\$0		\$1,378,485		\$1,378,485		\$1,378,485	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,731,662		\$2,208,521		\$1,698,621		\$1,698,621		\$1,698,621	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 10 Budget Reduction Proposal

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$171,925)	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		(\$171,925)		N/A	
Cash Funds	\$0		\$0	0.0	N/A		\$0		N/A	
HUTF	\$0		\$0	0.0	N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	0.0	N/A		\$0		N/A	
Federal Funds	\$0		\$0	0.0	N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$135,205	0.0
General Fund	N/A		N/A		N/A		N/A		(\$195,972)	
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		\$331,177	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,731,662	0.0	\$2,208,521	0.0	\$3,077,106	0.0	\$2,905,181	0.0	\$3,212,311	0.0
General Fund	\$0		\$0		\$1,378,485		\$1,206,560		\$1,182,513	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,731,662		\$2,208,521		\$1,698,621		\$1,698,621		\$2,029,798	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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
Expenditures										
Total Funds	\$1,731,662	0.0	\$2,208,521	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	\$1,731,662		\$2,208,521		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	

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

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

Total Funds	\$161,645	0.0	\$161,645	0.0	\$159,559	0.0	\$159,559	0.0	\$159,559	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	\$161,645		\$161,645		\$159,559		\$159,559		\$159,559	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-198 Supplemental

Total Funds	\$0	0.0	(\$3,857)	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		(\$3,857)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Safety
 FY 2010-11 Budget Cycle
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	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

Total Appropriation

Total Funds	\$161,645	0.0	\$157,788	0.0	\$159,559	0.0	\$159,559	0.0	\$159,559	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	\$161,645		\$157,788		\$159,559		\$159,559		\$159,559	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$9,067)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$9,067)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$161,645	0.0	\$157,788	0.0	\$159,559	0.0	\$159,559	0.0	\$150,492	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	\$161,645		\$157,788		\$159,559		\$159,559		\$150,492	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Public Safety
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	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
Expenditures										
Total Funds	\$161,645	0.0	\$157,787	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	\$161,645		\$157,787		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$1	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		\$1		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$152,199	0.0	\$158,686	0.0	\$159,278	0.0	\$159,278	0.0	\$159,278	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	\$152,199		\$158,686		\$159,278		\$159,278		\$159,278	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$152,199	0.0	\$158,686	0.0	\$159,278	0.0	\$159,278	0.0	\$159,278	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	\$152,199		\$158,686		\$159,278		\$159,278		\$159,278	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Public Safety
 FY 2010-11 Budget Cycle
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	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

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

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

Total Spending Authority / Request

Total Funds	\$152,199	0.0	\$158,686	0.0	\$159,278	0.0	\$159,278	0.0	\$159,278	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	\$152,199		\$158,686		\$159,278		\$159,278		\$159,278	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$145,705	0.0	\$158,686	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	\$145,705		\$158,686		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$6,494	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	\$6,494		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Safety
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	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's Office (A) Administration, Purchase of Services from Computer Center

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

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

SB 07-175, HB 08-1297 Supplemental

Total Funds	(\$108,160)	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	(\$108,160)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

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

FY 10 Budget Reduction Proposal

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$7,498)	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		\$0		N/A	
Cash Funds	\$0		\$0	0.0	N/A		\$0		N/A	
HUTF	\$0		\$0	0.0	N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	0.0	N/A		(\$7,498)		N/A	
Federal Funds	\$0		\$0	0.0	N/A		\$0		N/A	

Colorado Department of Public Safety
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	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,855,469	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$782,935	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$961,791	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$110,743	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$67,043	0.0	\$67,043	0.0	\$59,545	0.0	\$1,922,512	0.0
General Fund	\$0		\$0		\$0		\$0		\$782,935	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$961,791	
Cash Funds Exempt / Reappropriated Funds	\$0		\$67,043		\$67,043		\$59,545		\$177,786	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	(\$96,771)	0.0	\$67,043	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	(\$96,771)		\$67,043		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$96,771	0.0	(\$0)	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$96,771		(\$0)		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

Colorado Department of Public Safety
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	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's Office (A) Administration, Multiuse Network Payments

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

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

SB 08-175, HB 08-1297 Supplemental

Total Funds	\$188,808	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	\$188,808		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,158,213	0.0	\$1,198,201	0.0	\$1,198,201	0.0	\$1,198,201	0.0	\$1,198,201	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$42,495		\$42,495		\$42,495		\$42,495		\$42,495	
Cash Funds Exempt / Reappropriated Funds	\$1,115,718		\$1,155,706		\$1,155,706		\$1,155,706		\$1,155,706	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$65,707	0.0
General Fund	N/A		N/A		N/A		N/A		\$526,454	
Cash Funds	N/A		N/A		N/A		N/A		\$53,343	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$514,090)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Public Safety
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	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

Total Spending Authority / Request

Total Funds	\$1,158,213	0.0	\$1,198,201	0.0	\$1,198,201	0.0	\$1,198,201	0.0	\$1,263,908	0.0
General Fund	\$0		\$0		\$0		\$0		\$526,454	
Cash Funds	\$0		\$0		\$0		\$0		\$53,343	
HUTF	\$42,495		\$42,495		\$42,495		\$42,495		\$42,495	
Cash Funds Exempt / Reappropriated Funds	\$1,115,718		\$1,155,706		\$1,155,706		\$1,155,706		\$641,616	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,158,213	0.0	\$1,198,201	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	\$1,115,718		\$1,155,706		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	

Colorado Department of Public Safety
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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's Office (A) Administration, Management and Administration of OIT (New Line)

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

Total Funds	\$0	0.0	\$0	0.0	\$223,339	0.0	\$223,339	0.0	\$223,339	0.0
General Fund	\$0		\$0		\$46,182		\$46,182		\$46,182	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$177,157		\$177,157		\$177,157	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-259, Supplemental

Total Funds	\$0	0.0	\$212,803	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$115,299		N/A		N/A		N/A	
Cash Funds	\$0		\$798		N/A		N/A		N/A	
HUTF	\$0		\$92,622		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$4,084		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$212,803	0.0	\$223,339	0.0	\$223,339	0.0	\$223,339	0.0
General Fund	\$0		\$115,299		\$46,182		\$46,182		\$46,182	
Cash Funds	\$0		\$798		\$0		\$0		\$0	
HUTF	\$0		\$92,622		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$4,084		\$177,157		\$177,157		\$177,157	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$167,989	0.0
General Fund	N/A		N/A		N/A		N/A		(\$46,182)	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$192,392	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$21,779	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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	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
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$212,803	0.0	\$223,339	0.0	\$223,339	0.0	\$391,328	0.0
General Fund	\$0		\$115,299		\$46,182		\$46,182		\$0	
Cash Funds	\$0		\$798		\$0		\$0		\$0	
HUTF	\$0		\$92,622		\$0		\$0		\$192,392	
Cash Funds Exempt / Reappropriated Funds	\$0		\$4,084		\$177,157		\$177,157		\$198,936	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$212,803	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$115,299		N/A		N/A		N/A	
Cash Funds	\$0		\$798		N/A		N/A		N/A	
HUTF	\$0		\$92,622		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$4,084		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	

Colorado Department of Public Safety
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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's Office (A) Administration, Payment to Risk Management and Self Insured Property Funds

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

Total Funds	\$720,961	0.0	\$985,251	0.0	\$1,054,586	0.0	\$1,054,586	0.0	\$1,054,586	0.0
General Fund	\$309,276		\$408,543		\$474,103		\$474,103		\$474,103	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$12,442		\$12,039		\$15,814		\$15,814		\$15,814	
Cash Funds Exempt / Reappropriated Funds	\$399,243		\$564,669		\$564,669		\$564,669		\$564,669	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1297, SB 09-198 Supplemental

Total Funds	\$73,262	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$31,428		(\$38,568)		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$42,237		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$403)		\$38,568		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$794,223	0.0	\$985,251	0.0	\$1,054,586	0.0	\$1,054,586	0.0	\$1,054,586	0.0
General Fund	\$340,704		\$369,975		\$474,103		\$474,103		\$474,103	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$54,679		\$12,039		\$15,814		\$15,814		\$15,814	
Cash Funds Exempt / Reappropriated Funds	\$398,840		\$603,237		\$564,669		\$564,669		\$564,669	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 10 Budget Reduction Proposal

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$60,628)	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		(\$60,628)		N/A	
Cash Funds	\$0		\$0	0.0	N/A		\$0		N/A	
HUTF	\$0		\$0	0.0	N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	0.0	N/A				N/A	
Federal Funds	\$0		\$0	0.0	N/A		\$0		N/A	

Colorado Department of Public Safety
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	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$585,425)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$474,103)	
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	(\$111,322)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$794,223	0.0	\$985,251	0.0	\$1,054,586	0.0	\$993,958	0.0	\$469,161	0.0
General Fund	\$340,704		\$369,975		\$474,103		\$413,475		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$54,679		\$12,039		\$15,814		\$15,814		\$15,814	
Cash Funds Exempt / Reappropriated Funds	\$398,840		\$603,237		\$564,669		\$564,669		\$453,347	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$794,223	0.0	\$985,251	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$340,704		\$369,975		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$12,039		\$12,039		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$441,480		\$603,237		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		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	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$42,640		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	(\$42,640)		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

Colorado Department of Public Safety
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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's Office (A) Administration, Vehicle Lease Payments

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

Total Funds	\$48,493	0.0	\$50,454	0.0	\$47,241	0.0	\$47,241	0.0	\$47,793	0.0
General Fund	\$14,236		\$16,614		\$13,857		\$13,857		\$13,857	
Cash Funds	\$2,675		\$2,258		\$1,802		\$1,802		\$2,354	
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	

SB 07-175, HB 08-1297 Supplemental

Total Funds	(\$11,087)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$11,087)		\$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	

HB 09-1151 Oversight School Building Inspections

Total Funds	N/A		\$0		\$552		\$552		N/A	N/A
General Fund	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$0		\$552		\$552		N/A	
HUTF	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	

Colorado Department of Public Safety
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	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
Total Appropriation										
Total Funds	\$37,406	0.0	\$50,454	0.0	\$47,793	0.0	\$47,793	0.0	\$47,793	0.0
General Fund	\$3,149		\$16,614		\$13,857		\$13,857		\$13,857	
Cash Funds	\$2,675		\$2,258		\$2,354		\$2,354		\$2,354	
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	

FY 10 Budget Reduction Proposal

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$552	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		\$0		N/A	
Cash Funds	\$0		\$0	0.0	N/A		\$552		N/A	
HUTF	\$0		\$0	0.0	N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	0.0	N/A				N/A	
Federal Funds	\$0		\$0	0.0	N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$31,417	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,653	
Cash Funds	N/A		N/A		N/A		N/A		\$20,004	
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		\$8,760	

Total Spending Authority / Request

Total Funds	\$37,406	0.0	\$50,454	0.0	\$47,793	0.0	\$48,345	0.0	\$79,210	0.0
General Fund	\$3,149		\$16,614		\$13,857		\$13,857		\$16,510	
Cash Funds	\$2,675		\$2,258		\$2,354		\$2,906		\$22,358	
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		\$8,760	

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	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
Expenditures										
Total Funds	\$25,360	0.0	\$44,253	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,149		\$16,614		N/A		N/A		N/A	
Cash Funds	\$2,675		\$2,258		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$19,536		\$25,381		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$12,046	0.0	\$6,201	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	\$12,046		\$6,201		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

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

HB 08-1297, SB 09-198 Supplemental

Total Funds	\$0	0.0	(\$184,548)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$102,159)		(\$184,548)		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	\$102,159		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Safety
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	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
Total Appropriation										
Total Funds	\$1,907,259	0.0	\$1,722,711	0.0	\$1,907,259	0.0	\$1,907,259	0.0	\$1,907,259	0.0
General Fund	\$756,071		\$673,682		\$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	\$656,802		\$554,643		\$554,643		\$554,643		\$554,643	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

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

Total Spending Authority / Request

Total Funds	\$1,907,259	0.0	\$1,722,711	0.0	\$1,907,259	0.0	\$1,907,259	0.0	\$1,907,259	0.0
General Fund	\$756,071		\$673,682		\$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	\$656,802		\$554,643		\$554,643		\$554,643		\$554,643	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,742,478	0.0	\$1,574,720	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$756,071		\$673,682		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$438,642		\$462,587		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$547,765		\$438,451		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Safety
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	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
Under/(Over) Expenditures										
Total Funds	\$164,781	0.0	\$147,991	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	\$30,057		\$30,057		N/A		N/A		N/A	
HUTF	\$25,687		\$1,742		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$109,037		\$116,192		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$1,121,977	0.0	\$1,137,818	0.0	\$1,332,478	0.0	\$1,332,478	0.0	\$1,332,478	0.0
General Fund	\$0		\$0		\$156,295		\$156,295		\$156,295	
Cash Funds	\$3,698		\$3,737		\$3,574		\$3,574		\$3,574	
HUTF	\$488,284		\$497,487		\$517,660		\$517,660		\$517,660	
Cash Funds Exempt / Reappropriated Funds	\$629,995		\$636,594		\$654,949		\$654,949		\$654,949	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1297 Supplemental

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

Total Appropriation

Total Funds	\$1,140,653	0.0	\$1,137,818	0.0	\$1,332,478	0.0	\$1,332,478	0.0	\$1,332,478	0.0
General Fund	\$0		\$0		\$156,295		\$156,295		\$156,295	
Cash Funds	\$3,760		\$3,737		\$3,574		\$3,574		\$3,574	
HUTF	\$496,957		\$497,487		\$517,660		\$517,660		\$517,660	
Cash Funds Exempt / Reappropriated Funds	\$639,936		\$636,594		\$654,949		\$654,949		\$654,949	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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

FY 10 Budget Reduction Proposal

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$42,856)	N/A		N/A	N/A
General Fund	\$0		\$0	0.0	N/A		(\$9,849)			N/A	
Cash Funds	\$0		\$0	0.0	N/A		(\$48)			N/A	
HUTF	\$0		\$0	0.0	N/A		(\$31,863)			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	0.0	N/A		(\$1,096)			N/A	
Federal Funds	\$0		\$0	0.0	N/A		\$0			N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$68,713)	0.0
General Fund	N/A		N/A		N/A		N/A			(\$156,295)	
Cash Funds	N/A		N/A		N/A		N/A			(\$112)	
HUTF	N/A		N/A		N/A		N/A			(\$51,779)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$139,473	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

Total Spending Authority / Request

Total Funds	\$1,140,653	0.0	\$1,137,818	0.0	\$1,332,478	N/A	\$1,289,622	N/A		\$1,263,765	0.0
General Fund	\$0		\$0		\$156,295		\$146,446			\$0	
Cash Funds	\$3,760		\$3,737		\$3,574		\$3,526			\$3,462	
HUTF	\$496,957		\$497,487		\$517,660		\$485,797			\$465,881	
Cash Funds Exempt / Reappropriated Funds	\$639,936		\$636,594		\$654,949		\$653,853			\$794,422	
Federal Funds	\$0		\$0		\$0		\$0			\$0	

Expenditures

Total Funds	\$1,138,620	0.0	\$1,137,818	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	\$3,760		\$3,737		N/A		N/A			N/A	
HUTF	\$496,957		\$497,487		N/A		N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$637,904		\$636,594		N/A		N/A			N/A	
Federal Funds	\$0		\$0		N/A		N/A			N/A	

Under/(Over) Expenditures

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

Colorado Department of Public Safety
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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's Office (A) Administration, Communication Services Payments

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

Total Funds	\$793,140	0.0	\$629,954	0.0	\$629,954	0.0	\$629,954	0.0	\$629,954	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$16,228		\$14,553		\$14,553		\$14,553		\$14,553	
HUTF	\$731,125		\$570,020		\$570,020		\$570,020		\$570,020	
Cash Funds Exempt / Reappropriated Funds	\$39,898		\$39,053		\$39,053		\$39,053		\$39,053	
Federal Funds	\$5,889		\$6,328		\$6,328		\$6,328		\$6,328	

SB 07-175, HB 08-1297 Supplemental

Total Funds	(\$190,024)	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	(\$3,888)		\$0		N/A		N/A		N/A	
HUTF	(\$175,166)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$9,559)		\$0		\$0		\$0		N/A	
Federal Funds	(\$1,411)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$603,116	0.0	\$629,954	0.0	\$629,954	0.0	\$629,954	0.0	\$629,954	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$12,340		\$14,553		\$14,553		\$14,553		\$14,553	
HUTF	\$555,959		\$570,020		\$570,020		\$570,020		\$570,020	
Cash Funds Exempt / Reappropriated Funds	\$30,339		\$39,053		\$39,053		\$39,053		\$39,053	
Federal Funds	\$4,478		\$6,328		\$6,328		\$6,328		\$6,328	

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	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,094)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$3,963	
HUTF	N/A		N/A		N/A		N/A		N/A	(\$14,284)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$5,277)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$7,504	

Total Spending Authority / Request

Total Funds	\$603,116	0.0	\$629,954	0.0	\$629,954	0.0	\$629,954	0.0	\$629,954	0.0	\$621,860	0.0
General Fund	\$0		\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$12,340		\$14,553		\$14,553		\$14,553		\$14,553		\$18,516	
HUTF	\$555,959		\$570,020		\$570,020		\$570,020		\$570,020		\$555,736	
Cash Funds Exempt / Reappropriated Funds	\$30,339		\$39,053		\$39,053		\$39,053		\$39,053		\$33,776	
Federal Funds	\$4,478		\$6,328		\$6,328		\$6,328		\$6,328		\$13,832	

Expenditures

Total Funds	\$598,638	0.0	\$623,626	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$12,340		\$14,553		N/A		N/A		N/A		N/A	
HUTF	\$555,959		\$570,020		N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$30,339		\$39,053		N/A		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$4,478	0.0	\$6,328	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A	
Federal Funds	\$4,478		\$6,328		N/A		N/A		N/A		N/A	

Colorado Department of Public Safety
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	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's Office (A) Administration, Utilities

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

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

Total Appropriation

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 Adjustments (see Reconciliation for details)

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

Total Spending Authority / Request

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	

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	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
Expenditures										
Total Funds	\$87,407	0.0	\$85,907	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	\$85,907		\$85,907		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,500		\$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	\$1,500	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		\$1,500		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

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

Total Appropriation

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	

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	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

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

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

Total Spending Authority / Request

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

Total Funds	\$32,979	0.0	\$18,391	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	\$32,979		\$18,391		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	\$17,021	0.0	\$31,609	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	\$17,021		\$31,609		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$50,000	0.0	\$50,000	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0
General Fund	\$50,000		\$50,000		\$83,000		\$83,000		\$83,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1297, SB 09-198 Supplemental

Total Funds	\$40,000	0.0	\$29,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$40,000		\$29,000		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$90,000	0.0	\$79,000	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0
General Fund	\$90,000		\$79,000		\$83,000		\$83,000		\$83,000	
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	

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

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

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$90,000	0.0	\$79,000	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0
General Fund	\$90,000		\$79,000		\$83,000		\$83,000		\$83,000	
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	\$90,000	0.0	\$79,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$90,000		\$79,000		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 / 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 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's Office (B) Special Programs, (1) Witness Protection Program, Witness Protection Fund Expenditures

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

Total Funds	\$50,000	0.0	\$50,000	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	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		\$83,000		\$83,000		\$83,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1297, SB 09-198 Supplemental

Total Funds	\$61,532	0.0	\$52,444	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		\$23,444		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$61,532		\$29,000		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$111,532	0.0	\$102,444	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$23,444		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$111,532		\$79,000		\$83,000		\$83,000		\$83,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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

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

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

Total Spending Authority / Request

Total Funds	\$111,532	0.0	\$102,444	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$23,444		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$111,532		\$79,000		\$83,000		\$83,000		\$83,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$88,890	0.0	\$100,184	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		\$21,184		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$88,890		\$79,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$22,642	0.0	\$2,260	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		\$2,260		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$22,642		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$1,055,921	11.0	\$1,089,309	11.0	\$1,131,978	11.0	\$1,131,978	11.0	\$1,131,978	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	\$807,669	11.0	\$841,057	11.0	\$883,726	11.0	\$883,726	11.0	\$883,726	11.0
Federal Funds	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0

Total Appropriation

Total Funds	\$1,055,921	11.0	\$1,089,309	11.0	\$1,131,978	11.0	\$1,131,978	11.0	\$1,131,978	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	\$807,669	11.0	\$841,057	11.0	\$883,726	11.0	\$883,726	11.0	\$883,726	11.0
Federal Funds	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0

POTS Expenditures / Allocation

Total Funds	\$77,103		\$103,630		N/A		\$0		N/A	
General Fund	\$77,103		\$103,630		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

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

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

Total Spending Authority / Request

Total Funds	\$1,133,024	11.0	\$1,192,939	11.0	\$1,131,978	11.0	\$1,131,978	11.0	\$1,131,978	11.0
General Fund	\$77,103	0.0	\$103,630	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	\$807,669	11.0	\$841,057	11.0	\$883,726	11.0	\$883,726	11.0	\$883,726	11.0
Federal Funds	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0

Expenditures

Total Funds	\$999,719	10.0	\$1,037,812	10.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$77,103	0.0	\$103,630	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	\$807,669	10.0	\$828,553	10.0	N/A		N/A		N/A	
Federal Funds	\$114,947	0.0	\$105,629	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$133,305	1.0	\$155,127	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	1.0	\$12,504	1.0	N/A		N/A		N/A	
Federal Funds	\$133,305	0.0	\$142,623	0.0	N/A		N/A		N/A	

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

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

Total Funds	\$200,502	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	\$150,502		\$150,502		\$150,502		\$150,502		\$150,502	
Federal Funds	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	

Total Appropriation

Total Funds	\$200,502	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	\$150,502		\$150,502		\$150,502		\$150,502		\$150,502	
Federal Funds	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	

FY 10 Budget Reduction Proposal

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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$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	

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	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

Total Spending Authority / Request

Total Funds	\$200,502	0.0	\$200,502	0.0	\$200,502	0.0	\$150,502	0.0	\$150,502	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	\$150,502		\$150,502		\$150,502		\$100,502		\$100,502	
Federal Funds	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	

Expenditures

Total Funds	\$163,597	0.0	\$146,734	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	\$150,502		\$146,734		N/A		N/A		N/A	
Federal Funds	\$13,095		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$36,905	0.0	\$53,769	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		\$3,769		N/A		N/A		N/A	
Federal Funds	\$36,905		\$50,000		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	\$0	0.0	\$445,106	5.0	\$445,106	5.0	\$445,106	5.0
General Fund	N/A		\$0		\$445,106	5.0	\$445,106	5.0	\$445,106	5.0
Cash Funds	N/A		\$0		\$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

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	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
SB 08-001 School Resource Center Services										
Total Funds	N/A	N/A	\$466,336	6.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	N/A		\$466,336	6.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
HB 08-1267, School Critical Incident Planning										
Total Funds	N/A	N/A	\$150,000	0.0	\$0		\$0		N/A	N/A
General Fund	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$0		\$0		\$0		N/A	
HUTF	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$150,000		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	
HB 08-1297, SB 09-198 Supplemental										
Total Funds	\$0	0.0	(\$213,703)	(1.7)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$213,703)	(1.7)	N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	N/A	N/A	\$402,633	4.3	\$445,106	5.0	\$445,106	5.0	\$445,106	5.0
General Fund	N/A		\$252,633	4.3	\$445,106	5.0	\$445,106	5.0	\$445,106	5.0
Cash Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		\$150,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

FY 10 Budget Reduction Proposal

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$88,800)	(1.0)	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		(\$88,800)	(1.0)	N/A	
Cash Funds	\$0		\$0	0.0	N/A		\$0	0.0	N/A	
HUTF	\$0		\$0	0.0	N/A		\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	0.0	N/A		\$0	0.0	N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$88,800)	(1.0)
General Fund	N/A		N/A		N/A		N/A		(\$88,800)	(1.0)
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
HUTF	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0

Total Spending Authority / Request

Total Funds	N/A	0.0	\$402,633	4.3	\$445,106	5.0	\$356,306	4.0	\$356,306	4.0
General Fund	N/A		\$252,633	4.3	\$445,106	5.0	\$356,306	4.0	\$356,306	4.0
Cash Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		\$150,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	N/A	N/A	\$369,775	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$219,775	0.5	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		\$150,000	0.0	N/A		N/A		N/A	
Federal Funds	N/A		\$0	0.0	N/A		N/A		N/A	

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	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

Under/(Over) Expenditures

Total Funds	N/A	N/A	\$32,858	3.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$32,858	3.8	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		\$0	0.0	N/A		N/A		N/A	
Federal Funds	N/A		\$0	0.0	N/A		N/A		N/A	

Total EDO Expenditures

Total Funds	\$11,313,260	36.0	\$12,840,273	38.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,521,563	0.0	\$1,947,671	0.5	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$51,754	0.0	\$60,921	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$1,656,616	0.0	\$1,793,320	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$7,955,285	36.0	\$8,932,730	37.5	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$128,042	0.0	\$105,629	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Total Executive Director's Office Spending Authority

Total Funds	\$24,002,926	41.5	\$28,936,586	45.0	\$26,054,491	45.7	\$25,633,336	44.7	\$27,493,124	41.7
General Fund	\$3,681,833	0.0	\$4,949,623	4.3	\$5,698,879	5.0	\$5,367,677	4.0	\$5,299,768	4.0
Cash Funds	\$807,118	0.0	\$966,653	0.0	\$713,167	0.0	\$713,671	0.0	\$1,009,385	0.0
HUTF	\$10,080,534	0.0	\$12,198,609	0.0	\$9,446,321	0.0	\$9,414,458	0.0	\$10,892,276	0.0
Cash Funds Exempt / Reappropriated Funds	\$8,664,006	41.5	\$9,854,230	40.7	\$9,227,252	40.7	\$9,168,658	40.7	\$9,477,994	37.7
Federal Funds	\$769,435	0.0	\$967,471	0.0	\$968,872	0.0	\$968,872	0.0	\$813,701	0.0

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	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

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

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

Total Funds	\$3,670,211	34.0	\$3,810,694	34.0	\$4,001,285	34.0	\$4,001,285	34.0	\$4,001,285	34.0
General Fund	\$105,894	1.0	\$112,755	1.0	\$118,516	1.0	\$118,516	1.0	\$118,516	1.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$3,564,317	33.0	\$3,697,939	33.0	\$3,882,769	33.0	\$3,882,769	33.0	\$3,882,769	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

SB09-198 Supplemental

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

SB 09-229, (Long Bill Add-ons)

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

SB 06-225 Human Smuggling

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0		\$0		\$0		N/A	
Cash Funds	\$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	

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	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
Total Appropriation										
Total Funds	\$3,670,211	34.0	\$3,810,694	34.0	\$4,001,285	34.0	\$4,001,285	34.0	\$4,001,285	34.0
General Fund	\$105,894	1.0	\$112,755	1.0	\$118,516	1.0	\$118,516	1.0	\$118,516	1.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$3,564,317	33.0	\$3,697,939	33.0	\$3,882,769	33.0	\$3,882,769	33.0	\$3,882,769	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

POTS Expenditures / Allocation

Total Funds	\$753,726		\$834,243		N/A		\$0		N/A	
General Fund	\$9,449		\$10,732		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$744,277		\$823,511		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$74,066	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,194	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$71,872	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$4,423,937	34.0	\$4,644,937	34.0	\$4,001,285	34.0	\$4,001,285	34.0	\$4,075,351	34.0
General Fund	\$115,343	1.0	\$123,487	1.0	\$118,516	1.0	\$118,516	1.0	\$120,710	1.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$4,308,594	33.0	\$4,521,450	33.0	\$3,882,769	33.0	\$3,882,769	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

Colorado Department of Public Safety
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	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
Expenditures										
Total Funds	\$4,423,936	34.5	\$4,644,936	34.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$115,343	1.0	\$123,487	1.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$4,308,593	33.5	\$4,521,449	33.3	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$1	(0.5)	\$1	(0.3)	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

(2) Colorado State Patrol; Sergeants, Technicians and Troopers

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

Total Funds	\$43,994,984	609.6	\$46,681,185	615.6	\$48,706,984	611.6	\$48,706,984	611.6	\$48,706,984	611.6
General Fund	\$789,479	22.0	\$1,536,275	22.0	\$1,326,281	18.0	\$1,326,281	18.0	\$1,326,281	18.0
Cash Funds	\$847,466	13.0	\$930,645	13.0	\$955,802	13.0	\$955,802	13.0	\$955,802	13.0
HUTF	\$41,078,377	557.0	\$42,914,361	563.0	\$45,028,703	563.0	\$45,028,703	563.0	\$45,028,703	563.0
Cash Funds Exempt / Reappropriated Funds	\$1,279,662	17.6	\$1,299,904	17.6	\$1,396,198	17.6	\$1,396,198	17.6	\$1,396,198	17.6
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB09-198 Supplemental

Total Funds	\$0	0.0	(\$140,400)	(2.0)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$140,400)	(2.0)	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	

Colorado Department of Public Safety
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	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
HB 08-1375, SB 09-259 (Long Bill Add-ons)										
Total Funds	\$0	0.0	(\$664,252)	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		(\$664,252)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$43,994,984	609.6	\$45,876,533	613.6	\$48,706,984	611.6	\$48,706,984	611.6	\$48,706,984	611.6
General Fund	\$789,479	22.0	\$1,395,875	20.0	\$1,326,281	18.0	\$1,326,281	18.0	\$1,326,281	18.0
Cash Funds	\$847,466	13.0	\$930,645	13.0	\$955,802	13.0	\$955,802	13.0	\$955,802	13.0
HUTF	\$41,078,377	557.0	\$42,250,109	563.5	\$45,028,703	563.0	\$45,028,703	563.0	\$45,028,703	563.0
Cash Funds Exempt / Reappropriated Funds	\$1,279,662	17.6	\$1,299,904	17.6	\$1,396,198	17.6	\$1,396,198	17.6	\$1,396,198	17.6
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$5,424,729		\$7,195,657		N/A		\$0		N/A	
General Fund	\$91,504		\$281,590		N/A		\$0		N/A	
Cash Funds	\$93,347		\$204,215		N/A		\$0		N/A	
HUTF	\$5,115,992		\$6,525,407		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$123,886		\$184,445		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,138,636	4.0
General Fund	N/A		N/A		N/A		N/A		\$27,490	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$18,616	0.0
HUTF	N/A		N/A		N/A		N/A		\$833,505	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$259,025	4.0
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0

Colorado Department of Public Safety
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	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
Total Spending Authority / Request										
Total Funds	\$49,419,713	609.6	\$53,072,190	613.6	\$48,706,984	611.6	\$48,706,984	611.6	\$49,845,620	615.6
General Fund	\$880,983	22.0	\$1,677,465	20.0	\$1,326,281	18.0	\$1,326,281	18.0	\$1,353,771	18.0
Cash Funds	\$940,813	13.0	\$1,134,860	13.0	\$955,802	13.0	\$955,802	13.0	\$974,418	13.0
HUTF	\$46,194,369	557.0	\$48,775,516	563.5	\$45,028,703	563.0	\$45,028,703	563.0	\$45,862,208	563.0
Cash Funds Exempt / Reappropriated Funds	\$1,403,548	17.6	\$1,484,349	17.6	\$1,396,198	17.6	\$1,396,198	17.6	\$1,655,223	21.6
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$49,401,441	634.1	\$52,555,963	634.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$880,982	10.0	\$1,677,463	23.6	N/A		N/A		N/A	
Cash Funds	\$924,039	12.0	\$965,849	12.2	N/A		N/A		N/A	
HUTF	\$46,194,368	594.9	\$48,470,589	581.8	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,402,052	17.2	\$1,442,062	16.9	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	\$18,272	(24.5)	\$516,226	(20.9)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1	12.0	\$2	(3.6)	N/A		N/A		N/A	
Cash Funds	\$16,774	1.0	\$169,011	0.8	N/A		N/A		N/A	
HUTF	\$1	(37.9)	\$304,927	(18.3)	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,496	0.4	\$42,287	0.7	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

(2) Colorado State Patrol; Civilians

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

Total Funds	\$4,850,799	82.5	\$5,006,108	82.5	\$5,015,976	81.5	\$5,015,976	81.5	\$5,015,976	81.5
General Fund	\$39,087	1.0	\$41,157	1.0	\$42,726	1.0	\$42,726	1.0	\$42,726	1.0
Cash Funds	\$59,416	2.0	\$61,272	2.0	\$61,167	2.0	\$61,167	2.0	\$61,167	2.0
HUTF	\$4,700,286	78.5	\$4,845,763	78.5	\$4,846,088	77.5	\$4,846,088	77.5	\$4,846,088	77.5
Cash Funds Exempt / Reappropriated Funds	\$52,010	1.0	\$57,916	1.0	\$65,995	1.0	\$65,995	1.0	\$65,995	1.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	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
SB09-198 Supplemental										
Total Funds	\$0	0.0	(\$92,622)	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		(\$92,622)		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 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 06-225 Human Smuggling										
Total Funds	\$39,283	1.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$39,283	1.0	\$0		\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0		\$0		\$0		N/A	
HUTF	\$0	0.0	\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0		\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$4,890,082	83.5	\$4,913,486	82.5	\$5,015,976	81.5	\$5,015,976	81.5	\$5,015,976	81.5
General Fund	\$78,370	2.0	\$41,157	1.0	\$42,726	1.0	\$42,726	1.0	\$42,726	1.0
Cash Funds	\$59,416	2.0	\$61,272	2.0	\$61,167	2.0	\$61,167	2.0	\$61,167	2.0
HUTF	\$4,700,286	78.5	\$4,753,141	78.5	\$4,846,088	77.5	\$4,846,088	77.5	\$4,846,088	77.5
Cash Funds Exempt / Reappropriated Funds	\$52,010	1.0	\$57,916	1.0	\$65,995	1.0	\$65,995	1.0	\$65,995	1.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	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
POTS Expenditures / Allocation										
Total Funds	\$1,283,646		\$1,632,063		N/A		\$0		N/A	
General Fund	\$3,311		\$7,940		N/A		\$0		N/A	
Cash Funds	\$9,922		\$2,200		N/A		\$0		N/A	
HUTF	\$1,254,611		\$1,595,060		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$15,802		\$26,863		N/A		\$0		N/A	
Federal Funds	\$0				N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$830,166)	(8.0)
General Fund	N/A		N/A		N/A		N/A		N/A	\$791	0.0
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$1,132	0.0
HUTF	N/A		N/A		N/A		N/A		N/A	(\$833,311)	(8.0)
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$1,222	0.0
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0

Total Spending Authority / Request

Total Funds	\$6,173,728	83.5	\$6,545,549	82.5	\$5,015,976	81.5	\$5,015,976	81.5	\$4,185,810	73.5
General Fund	\$81,681	2.0	\$49,097	1.0	\$42,726	1.0	\$42,726	1.0	\$43,517	1.0
Cash Funds	\$69,338	2.0	\$63,472	2.0	\$61,167	2.0	\$61,167	2.0	\$62,299	2.0
HUTF	\$5,954,897	78.5	\$6,348,201	78.5	\$4,846,088	77.5	\$4,846,088	77.5	\$4,012,777	69.5
Cash Funds Exempt / Reappropriated Funds	\$67,812	1.0	\$84,779	1.0	\$65,995	1.0	\$65,995	1.0	\$67,217	1.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$6,112,227	86.9	\$6,489,600	89.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$42,398	1.0	\$49,096	0.9	N/A		N/A		N/A	
Cash Funds	\$61,204	1.0	\$49,044	0.8	N/A		N/A		N/A	
HUTF	\$5,954,897	83.9	\$6,335,999	86.7	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$53,729	1.0	\$55,461	0.9	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0		N/A		N/A		N/A	

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	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
Under/(Over) Expenditures										
Total Funds	\$61,501	(3.4)	\$55,949	(6.9)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$39,283	1.0	\$1	0.2	N/A		N/A		N/A	
Cash Funds	\$8,134	1.0	\$14,428	1.2	N/A		N/A		N/A	
HUTF	\$0	(5.4)	\$12,202	(8.2)	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,083	0.0	\$29,318	0.1	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

(2) Colorado State Patrol; Retirements

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

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

Total Appropriation

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	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	

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	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
Total Spending Authority / Request										
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	\$399,995	N/A	\$400,000	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	\$399,995		\$400,000		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	\$5	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	\$5		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Colorado State Patrol; Overtime

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

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

Colorado Department of Public Safety
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Schedule 3

	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
Total Appropriation										
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	

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

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

Total Spending Authority / Request

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	\$1,340,346	N/A	\$1,340,982	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0				N/A		N/A		N/A	
Cash Funds	\$16,083		\$11,306		N/A		N/A		N/A	
HUTF	\$1,304,416		\$1,304,413		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$19,847		\$25,262		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Safety
FY 2010-11 Budget Cycle
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	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
Under/(Over) Expenditures										
Total Funds	\$63,469	N/A	\$62,833	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	\$58,054		\$62,831		N/A		N/A		N/A	
HUTF	\$0		\$3		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,415		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Colorado State Patrol; Operating Expenses

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

Total Funds	\$6,897,911	0.0	\$7,362,794	0.0	\$7,327,970	0.0	\$7,327,970	0.0	\$7,327,970	0.0
General Fund	\$462,528		\$462,528		\$462,528		\$462,528		\$462,528	
Cash Funds	\$424,889		\$437,703		\$437,703		\$437,703		\$437,703	
HUTF	\$5,747,249		\$6,318,144		\$6,283,320		\$6,283,320		\$6,283,320	
Cash Funds Exempt / Reappropriated Funds	\$263,245		\$144,419		\$144,419		\$144,419		\$144,419	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB07-175 Supplemental

Total Funds	\$386,663	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	\$386,663		\$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	

HB 08-1375, SB 09-239 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$664,252	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		\$664,252		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	

Colorado Department of Public Safety
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	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
SB 06-225 Human Smuggling										
Total Funds	\$444,724	N/A	\$0	N/A	\$0	N/A	\$0	N/A	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	

Establish Cash Funds Spending Authority

Total Funds	\$43,942	N/A	\$91,070	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$91,070		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$43,942		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$7,773,240	N/A	\$8,118,116	N/A	\$7,327,970	N/A	\$7,327,970	N/A	\$7,327,970	N/A
General Fund	\$907,252		\$462,528		\$462,528		\$462,528		\$462,528	
Cash Funds	\$424,889		\$528,773		\$437,703		\$437,703		\$437,703	
HUTF	\$6,133,912		\$6,982,396		\$6,283,320		\$6,283,320		\$6,283,320	
Cash Funds Exempt / Reappropriated Funds	\$307,187		\$144,419		\$144,419		\$144,419		\$144,419	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$578,361	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$78,511	
HUTF	N/A		N/A		N/A		N/A		\$273,061	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$226,789	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Public Safety
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	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
Total Spending Authority / Request										
Total Funds	\$7,773,240	N/A	\$8,118,116	N/A	\$7,327,970	N/A	\$7,327,970	N/A	\$7,906,331	N/A
General Fund	\$907,252		\$462,528		\$462,528		\$462,528		\$462,528	
Cash Funds	\$424,889		\$528,773		\$437,703		\$437,703		\$516,214	
HUTF	\$6,133,912		\$6,982,396		\$6,283,320		\$6,283,320		\$6,556,381	
Cash Funds Exempt / Reappropriated Funds	\$307,187		\$144,419		\$144,419		\$144,419		\$371,208	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$7,301,488	N/A	\$8,088,648	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$462,528		\$462,528		N/A		N/A		N/A	
Cash Funds	\$397,861		\$499,312		N/A		N/A		N/A	
HUTF	\$6,133,912		\$6,982,396		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$307,187		\$144,412		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$471,752	N/A	\$29,468	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$444,724		\$0		N/A		N/A		N/A	
Cash Funds	\$27,028		\$29,461		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$7		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Colorado State Patrol; MDC Asset Maintenance

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

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

Colorado Department of Public Safety
FY 2010-11 Budget Cycle
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	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
Total Appropriation										
Total Funds	\$835,316	N/A	\$839,168	N/A	\$843,020	N/A	\$843,020	N/A	\$843,020	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$835,316		\$839,168		\$843,020		\$843,020		\$843,020	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$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	N/A	\$2,000,000	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		\$2,000,000	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$835,316	N/A	\$839,168	N/A	\$843,020	N/A	\$843,020	N/A	\$2,843,020	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$835,316		\$839,168		\$843,020		\$843,020		\$2,843,020	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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

Colorado Department of Public Safety
FY 2010-11 Budget Cycle
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	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
Under/(Over) Expenditures										
Total Funds	\$0	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Colorado State Patrol; Vehicle Lease Payments

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

Total Funds	\$4,751,160	0.0	\$3,906,881	0.0	\$4,710,755	0.0	\$4,710,755	0.0	\$4,710,755	0.0
General Fund	\$68,616		\$141,984		\$141,984		\$141,984		\$141,984	
Cash Funds	\$111,615		\$84,918		\$139,343		\$139,343		\$139,343	
HUTF	\$4,442,944		\$3,559,382		\$4,268,746		\$4,268,746		\$4,268,746	
Cash Funds Exempt / Reappropriated Funds	\$86,692		\$81,677		\$58,124		\$58,124		\$58,124	
Federal Funds	\$41,293		\$38,920		\$102,558		\$102,558		\$102,558	

SB07-175 Supplemental

Total Funds	(\$761,878)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$21,305)				N/A		N/A		N/A	
Cash Funds	(\$22,991)				N/A		N/A		N/A	
HUTF	(\$733,463)				N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$22,053				\$0		\$0		N/A	
Federal Funds	(\$6,172)				N/A		N/A		N/A	

Total Appropriation

Total Funds	\$3,989,282	0.0	\$3,906,881	0.0	\$4,710,755	0.0	\$4,710,755	0.0	\$4,710,755	0.0
General Fund	\$47,311		\$141,984		\$141,984		\$141,984		\$141,984	
Cash Funds	\$88,624		\$84,918		\$139,343		\$139,343		\$139,343	
HUTF	\$3,709,481		\$3,559,382		\$4,268,746		\$4,268,746		\$4,268,746	
Cash Funds Exempt / Reappropriated Funds	\$108,745		\$81,677		\$58,124		\$58,124		\$58,124	
Federal Funds	\$35,121		\$38,920		\$102,558		\$102,558		\$102,558	

Colorado Department of Public Safety
FY 2010-11 Budget Cycle
Schedule 3

	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,948,772	0.0
General Fund	N/A		N/A		N/A		N/A		\$42,933	
Cash Funds	N/A		N/A		N/A		N/A		\$36,468	
HUTF	N/A		N/A		N/A		N/A		\$1,768,059	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$78,706	
Federal Funds	N/A		N/A		N/A		N/A		\$22,606	

Total Spending Authority / Request

Total Funds	\$3,989,282	0.0	\$3,906,881	0.0	\$4,710,755	0.0	\$4,710,755	0.0	\$6,659,527	0.0
General Fund	\$47,311		\$141,984		\$141,984		\$141,984		\$184,917	
Cash Funds	\$88,624		\$84,918		\$139,343		\$139,343		\$175,811	
HUTF	\$3,709,481		\$3,559,382		\$4,268,746		\$4,268,746		\$6,036,805	
Cash Funds Exempt / Reappropriated Funds	\$108,745		\$81,677		\$58,124		\$58,124		\$136,830	
Federal Funds	\$35,121		\$38,920		\$102,558		\$102,558		\$125,164	

Expenditures

Total Funds	\$3,585,135	0.0	\$3,512,626	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$47,311		\$79,302		N/A		N/A		N/A	
Cash Funds	\$85,567		\$84,918		N/A		N/A		N/A	
HUTF	\$3,354,700		\$3,272,251		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$97,556		\$76,155		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$404,147	0.0	\$394,255	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$62,682		N/A		N/A		N/A	
Cash Funds	\$3,057		\$0		N/A		N/A		N/A	
HUTF	\$354,781		\$287,131		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$11,189		\$5,522		N/A		N/A		N/A	
Federal Funds	\$35,121		\$38,920		N/A		N/A		N/A	

Colorado Department of Public Safety
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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

(2) Colorado State Patrol; Communications Program

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

Total Funds	\$7,069,307	136.1	\$7,392,797	139.1	\$7,556,458	139.1	\$7,556,458	139.1	\$7,556,458	139.1
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$632,581	11.0	\$647,210	11.0	\$650,772	11.0	\$650,772	11.0	\$650,772	11.0
HUTF	\$5,768,945	116.1	\$6,068,997	119.1	\$6,170,261	119.1	\$6,170,261	119.1	\$6,170,261	119.1
Cash Funds Exempt / Reappropriated Funds	\$657,456	9.0	\$666,342	9.0	\$720,370	9.0	\$720,370	9.0	\$720,370	9.0
Federal Funds	\$10,325	0.0	\$10,248	0.0	\$15,055	0.0	\$15,055	0.0	\$15,055	0.0

Establish New Federal Funds Spending Authority

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

Total Appropriation

Total Funds	\$7,074,675	136.1	\$7,392,797	139.1	\$7,556,458	139.1	\$7,556,458	139.1	\$7,556,458	139.1
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$632,581	11.0	\$647,210	11.0	\$650,772	11.0	\$650,772	11.0	\$650,772	11.0
HUTF	\$5,768,945	116.1	\$6,068,997	119.1	\$6,170,261	119.1	\$6,170,261	119.1	\$6,170,261	119.1
Cash Funds Exempt / Reappropriated Funds	\$657,456	9.0	\$666,342	9.0	\$720,370	9.0	\$720,370	9.0	\$720,370	9.0
Federal Funds	\$15,693	0.0	\$10,248	0.0	\$15,055	0.0	\$15,055	0.0	\$15,055	0.0

POTS Expenditures / Allocation

Total Funds	\$1,099,363		\$1,341,162		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$150,343		\$115,916		N/A		\$0		N/A	
HUTF	\$902,054		\$1,142,184		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$46,966		\$83,062		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Public Safety
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	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$101,124)	(3.0)
General Fund	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$52,051	0.0
HUTF	N/A		N/A		N/A		N/A		(\$121,407)	(3.0)
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$33,811)	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$2,043	0.0

Total Spending Authority / Request

Total Funds	\$8,174,038	136.1	\$8,733,959	139.1	\$7,556,458	139.1	\$7,556,458	139.1	\$7,455,334	136.1
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$782,924	11.0	\$763,126	11.0	\$650,772	11.0	\$650,772	11.0	\$702,823	11.0
HUTF	\$6,670,999	116.1	\$7,211,181	119.1	\$6,170,261	119.1	\$6,170,261	119.1	\$6,048,854	116.1
Cash Funds Exempt / Reappropriated Funds	\$704,422	9.0	\$749,404	9.0	\$720,370	9.0	\$720,370	9.0	\$686,559	9.0
Federal Funds	\$15,693	0.0	\$10,248	0.0	\$15,055	0.0	\$15,055	0.0	\$17,098	0.0

Expenditures

Total Funds	\$8,174,037	131.1	\$8,707,169	133.1	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	\$863,387	13.9	\$866,515	13.7	N/A		N/A		N/A	
HUTF	\$6,670,999	110.1	\$7,211,181	108.7	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$623,959	7.2	\$608,614	10.7	N/A		N/A		N/A	
Federal Funds	\$15,693	0.0	\$20,859	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1	5.0	\$26,790	6.0	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	(\$80,463)	(2.9)	(\$103,389)	(2.7)	N/A		N/A		N/A	
HUTF	\$0	6.0	\$0	10.4	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$80,463	1.8	\$140,790	(1.7)	N/A		N/A		N/A	
Federal Funds	\$0	0.0	(\$10,611)	0.0	N/A		N/A		N/A	

Colorado Department of Public Safety
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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

(2) Colorado State Patrol; State Patrol Training Academy

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

Total Funds	\$2,249,360	17.0	\$2,368,267	17.0	\$2,392,917	17.0	\$2,392,917	17.0	\$2,392,917	17.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$78,575	1.0	\$79,760	1.0	\$80,838	1.0	\$80,838	1.0	\$80,838	1.0
HUTF	\$1,680,470	16.0	\$1,800,638	16.0	\$1,824,210	16.0	\$1,824,210	16.0	\$1,824,210	16.0
Cash Funds Exempt / Reappropriated Funds	\$490,315	0.0	\$487,869	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

SB07-175 Supplemental

Total Funds	\$38,472	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$38,472		\$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	

Total Appropriation

Total Funds	\$2,287,832	17.0	\$2,368,267	17.0	\$2,392,917	17.0	\$2,392,917	17.0	\$2,392,917	17.0
General Fund	\$38,472	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$78,575	1.0	\$79,760	1.0	\$80,838	1.0	\$80,838	1.0	\$80,838	1.0
HUTF	\$1,680,470	16.0	\$1,800,638	16.0	\$1,824,210	16.0	\$1,824,210	16.0	\$1,824,210	16.0
Cash Funds Exempt / Reappropriated Funds	\$490,315	0.0	\$487,869	0.0	\$487,869	0.0	\$487,869	0.0	\$487,869	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$220,861		\$216,336		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$6,114		\$1,950		N/A		\$0		N/A	
HUTF	\$214,747		\$214,386		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	

Colorado Department of Public Safety
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	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$2,508,693	17.0	\$2,584,603	17.0	\$2,392,917	17.0	\$2,392,917	17.0	\$2,392,917	17.0
General Fund	\$38,472	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$84,689	1.0	\$81,710	1.0	\$80,838	1.0	\$80,838	1.0	\$80,838	1.0
HUTF	\$1,895,217	16.0	\$2,015,024	16.0	\$1,824,210	16.0	\$1,824,210	16.0	\$1,824,210	16.0
Cash Funds Exempt / Reappropriated Funds	\$490,315	0.0	\$487,869	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	\$2,426,377	17.0	\$2,541,715	15.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$38,472	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$127,461	1.0	\$289,603	1.8	N/A		N/A		N/A	
HUTF	\$1,895,217	16.2	\$2,008,524	13.4	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$365,227	0.0	\$243,588	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$82,316	0.0	\$42,888	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	(\$42,772)	0.0	(\$207,893)	(0.8)	N/A		N/A		N/A	
HUTF	\$0	(0.2)	\$6,500	2.6	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$125,089	0.0	\$244,281	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Colorado Department of Public Safety
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	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

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

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

Total Funds	\$2,560,474	1.0	\$2,781,944	2.0	\$2,928,849	4.0	\$2,928,849	4.0	\$2,928,849	4.0
General Fund	\$0	0.0	\$0		\$0		\$0		\$0	
Cash Funds	\$466,569	0.0	\$466,569		\$466,569		\$466,569		\$466,569	
HUTF	\$0	0.0	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,093,905	1.0	\$2,315,375	2.0	\$2,462,280	4.0	\$2,462,280	4.0	\$2,462,280	4.0
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

Establish New Federal Funds Spending Authority

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

Total Appropriation

Total Funds	\$2,592,858	1.0	\$2,781,944	2.0	\$2,928,849	4.0	\$2,928,849	4.0	\$2,928,849	4.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$466,569	0.0	\$466,569	0.0	\$466,569	0.0	\$466,569	0.0	\$466,569	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$2,093,905	1.0	\$2,315,375	2.0	\$2,462,280	4.0	\$2,462,280	4.0	\$2,462,280	4.0
Federal Funds	\$32,384	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$8,870		\$8,363		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	\$8,870		\$8,363		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Public Safety
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	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
HUTF	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0

Total Spending Authority / Request

Total Funds	\$2,601,728	1.0	\$2,790,307	2.0	\$2,928,849	4.0	\$2,928,849	4.0	\$2,928,849	4.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$466,569	0.0	\$466,569	0.0	\$466,569	0.0	\$466,569	0.0	\$466,569	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$2,102,775	1.0	\$2,323,738	2.0	\$2,462,280	4.0	\$2,462,280	4.0	\$2,462,280	4.0
Federal Funds	\$32,384	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$1,784,255	1.0	\$1,864,246	1.6	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	\$571,307	0.0	\$568,045	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	\$1,180,565	1.0	\$1,296,202	1.6	N/A		N/A		N/A	
Federal Funds	\$32,384	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$817,472	0.0	\$926,061	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	(\$104,738)	0.0	(\$101,476)	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	\$922,210	0.0	\$1,027,536	0.4	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Colorado Department of Public Safety
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	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

(2) Colorado State Patrol; Aircraft Program

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

Total Funds	\$688,921	6.0	\$711,584	6.0	\$734,944	6.0	\$734,944	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	\$9,791	0.0	\$189,791	0.0	\$189,791	0.0	\$189,791	0.0	\$189,791	0.0
HUTF	\$327,509	3.0	\$350,172	4.5	\$352,147	4.5	\$352,147	4.5	\$352,147	4.5
Cash Funds Exempt / Reappropriated Funds	\$351,621	3.0	\$171,621	1.5	\$193,006	1.5	\$193,006	1.5	\$193,006	1.5
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Total Appropriation

Total Funds	\$688,921	6.0	\$711,584	6.0	\$734,944	6.0	\$734,944	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	\$9,791	0.0	\$189,791	0.0	\$189,791	0.0	\$189,791	0.0	\$189,791	0.0
HUTF	\$327,509	3.0	\$350,172	4.5	\$352,147	4.5	\$352,147	4.5	\$352,147	4.5
Cash Funds Exempt / Reappropriated Funds	\$351,621	3.0	\$171,621	1.5	\$193,006	1.5	\$193,006	1.5	\$193,006	1.5
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$73,888		\$93,817		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$73,888		\$44,075		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$49,742		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

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

Colorado Department of Public Safety
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	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
Total Spending Authority / Request										
Total Funds	\$762,809	6.0	\$805,401	6.0	\$734,944	6.0	\$734,944	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	\$9,791	0.0	\$189,791	0.0	\$189,791	0.0	\$189,791	0.0	\$189,791	0.0
HUTF	\$401,397	3.0	\$394,247	4.5	\$352,147	4.5	\$352,147	4.5	\$352,147	4.5
Cash Funds Exempt / Reappropriated Funds	\$351,621	3.0	\$221,363	1.5	\$193,006	1.5	\$193,006	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	\$579,899	6.5	\$517,456	1.6	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	\$401,397	5.0	\$394,247	1.6	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$178,502	1.5	\$123,209	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$182,910	(0.5)	\$287,945	4.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$9,791	0.0	\$189,791	0.0	N/A		N/A		N/A	
HUTF	\$0	(2.0)	\$0	2.9	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$173,119	1.5	\$98,154	1.5	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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

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

Total Funds	\$2,454,305	39.0	\$3,528,411	56.0	\$3,643,804	56.0	\$3,643,804	56.0	\$3,643,804	56.0
General Fund	\$1,458,703	23.5	\$2,344,521	37.5	\$2,426,232	37.5	\$2,426,232	37.5	\$2,426,232	37.5
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$908,060	15.5	\$1,183,890	18.5	\$1,217,572	18.5	\$1,217,572	18.5	\$1,217,572	18.5
Federal Funds	\$87,542	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Colorado Department of Public Safety
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	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
SB07-175, SB09-198 Supplemental										
Total Funds	\$490,506	7.0	(\$65,570)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$490,506	7.0	(\$65,570)	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	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	

Total Appropriation

Total Funds	\$2,944,811	46.0	\$3,462,841	56.0	\$3,643,804	56.0	\$3,643,804	56.0	\$3,643,804	56.0
General Fund	\$1,949,209	30.5	\$2,278,951	37.5	\$2,426,232	37.5	\$2,426,232	37.5	\$2,426,232	37.5
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$908,060	15.5	\$1,183,890	18.5	\$1,217,572	18.5	\$1,217,572	18.5	\$1,217,572	18.5
Federal Funds	\$87,542	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$379,540		\$393,016		N/A		\$0		N/A	
General Fund	\$271,326		\$290,748		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	\$108,214		\$102,268		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$65,402	0.0
General Fund	N/A		N/A		N/A		N/A		\$44,911	
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		\$20,491	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Public Safety
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	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
Total Spending Authority / Request										
Total Funds	\$3,324,351	46.0	\$3,855,857	56.0	\$3,643,804	56.0	\$3,643,804	56.0	\$3,709,206	56.0
General Fund	\$2,220,535	30.5	\$2,569,699	37.5	\$2,426,232	37.5	\$2,426,232	37.5	\$2,471,143	37.5
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,016,274	15.5	\$1,286,158	18.5	\$1,217,572	18.5	\$1,217,572	18.5	\$1,238,063	18.5
Federal Funds	\$87,542	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$3,236,809	43.2	\$3,855,857	51.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,220,535	31.3	\$2,567,095	34.4	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	\$1,016,274	11.9	\$1,288,762	16.8	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	\$87,542	2.8	\$0	4.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	(0.8)	\$2,604	3.1	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	3.6	(\$2,604)	1.7	N/A		N/A		N/A	
Federal Funds	\$87,542	0.0	\$0	0.0	N/A		N/A		N/A	

(2) Colorado State Patrol; Hazardous Materials Safety Program

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

Total Funds	\$1,038,766	12.0	\$1,077,056	12.0	\$1,114,529	12.0	\$1,114,529	12.0	\$1,114,529	12.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$290,245	5.5	\$299,362	5.5	\$312,254	5.5	\$312,254	5.5	\$312,254	5.5
HUTF	\$748,521	6.5	\$777,694	6.5	\$802,275	6.5	\$802,275	6.5	\$802,275	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

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	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
Total Appropriation										
Total Funds	\$1,038,766	12.0	\$1,077,056	12.0	\$1,114,529	12.0	\$1,114,529	12.0	\$1,114,529	12.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$290,245	5.5	\$299,362	5.5	\$312,254	5.5	\$312,254	5.5	\$312,254	5.5
HUTF	\$748,521	6.5	\$777,694	6.5	\$802,275	6.5	\$802,275	6.5	\$802,275	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

POTS Expenditures / Allocation

Total Funds	\$85,366		\$115,576		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$35,345		\$56,652		N/A		\$0		N/A	
HUTF	\$50,021		\$58,924		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

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

Total Spending Authority / Request

Total Funds	\$1,124,132	12.0	\$1,192,632	12.0	\$1,114,529	12.0	\$1,114,529	12.0	\$1,114,529	12.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$325,590	5.5	\$356,014	5.5	\$312,254	5.5	\$312,254	5.5	\$312,254	5.5
HUTF	\$798,542	6.5	\$836,618	6.5	\$802,275	6.5	\$802,275	6.5	\$802,275	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

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	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
Expenditures										
Total Funds	\$977,335	7.5	\$1,055,022	9.7	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	\$178,793	2.4	\$218,616	2.7	N/A		N/A		N/A	
HUTF	\$798,542	6.7	\$836,407	7.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$146,797	4.5	\$137,610	2.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$146,797	3.1	\$137,398	2.8	N/A		N/A		N/A	
HUTF	\$0	(0.2)	\$211	(0.5)	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

(2) Colorado State Patrol; Automobile Theft Prevention Authority

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

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

SB 08-060, Automobile Theft Prevention Authority

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

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	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
Total Appropriation										
Total Funds	\$956,931	0.0	\$5,219,598	3.0	\$5,219,598	3.0	\$5,219,598	0.0	\$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	\$5,219,598	3.0	\$5,219,598	3.0	\$5,219,598	0.0	\$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	\$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

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

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

Total Spending Authority / Request

Total Funds	\$956,931	0.0	\$5,219,598	3.0	\$5,219,598	3.0	\$5,219,598	0.0	\$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	\$5,219,598	3.0	\$5,219,598	3.0	\$5,219,598	0.0	\$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	\$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	\$136,270	0.0	\$113,679	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0		\$113,679	0.3	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$136,270		\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	

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	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
Under/(Over) Expenditures										
Total Funds	\$820,661	0.0	\$5,105,919	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	\$5,105,919	2.7	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$820,661	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

(2) Colorado State Patrol, DUI Enforcement Grants (New Line)

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

Total Funds	\$0	0.0	\$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	0.0
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	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,082,980	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$1,082,980	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$1,082,980	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	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$1,082,980	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	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0		\$0	0.0	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	

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	

(2) Colorado State Patrol; Victim Assistance

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

Total Funds	\$617,411	5.0	\$635,511	6.8	\$657,694	6.8	\$657,694	6.8	\$657,694	6.8
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$242,411	5.0	\$260,511	5.0	\$282,694	5.0	\$282,694	5.0	\$282,694	5.0
Federal Funds	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8

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	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
Total Appropriation										
Total Funds	\$617,411	5.0	\$635,511	6.8	\$657,694	6.8	\$657,694	6.8	\$657,694	6.8
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$242,411	5.0	\$260,511	5.0	\$282,694	5.0	\$282,694	5.0	\$282,694	5.0
Federal Funds	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8

POTS Expenditures / Allocation

Total Funds	\$56,634		\$68,237		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	\$56,634		\$68,237		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

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

Total Spending Authority / Request

Total Funds	\$674,045	5.0	\$703,748	6.8	\$657,694	6.8	\$657,694	6.8	\$657,694	6.8
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$299,045	5.0	\$328,748	5.0	\$282,694	5.0	\$282,694	5.0	\$282,694	5.0
Federal Funds	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8

Colorado Department of Public Safety
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	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
Expenditures										
Total Funds	\$359,038	7.0	\$366,990	4.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$200,000	2.3	\$200,000	2.3	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$159,038	3.5	\$166,990	2.2	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	\$315,007	(2.0)	\$336,758	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	(2.3)	\$0	(2.3)	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$140,007	1.5	\$161,758	2.8	N/A		N/A		N/A	
Federal Funds	\$175,000	1.8	\$175,000	1.8	N/A		N/A		N/A	

(2) Colorado State Patrol; Counter-drug Program

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

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

Total Appropriation

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

Colorado Department of Public Safety
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	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

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

Expenditures

Total Funds	\$3,051,337	N/A	\$1,865,328	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		\$1,865,328		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,046,259				N/A		N/A		N/A	
Federal Funds	\$5,079				N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$978,153	N/A	\$2,134,672	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		\$2,134,672		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$953,741		\$0		N/A		N/A		N/A	
Federal Funds	\$24,411		\$0		N/A		N/A		N/A	

Colorado Department of Public Safety
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	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

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

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

Total Funds	\$2,477,228	22.0	\$2,571,644	22.0	\$2,668,489	22.0	\$2,668,489	22.0	\$2,668,489	22.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$2,477,228	22.0	\$2,571,644	22.0	\$2,668,489	22.0	\$2,668,489	22.0	\$2,668,489	22.0

Establish New Funds Spending Authority

Total Funds	\$444,898	0.0	\$788,286	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$2,900		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,875		\$0		\$0		\$0		N/A	
Federal Funds	\$440,023		\$785,386		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$2,922,126	22.0	\$3,359,930	22.0	\$2,668,489	22.0	\$2,668,489	22.0	\$2,668,489	22.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$2,900	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	\$4,875	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$2,917,251	22.0	\$3,357,030	22.0	\$2,668,489	22.0	\$2,668,489	22.0	\$2,668,489	22.0

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	

Colorado Department of Public Safety
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	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
Total Spending Authority / Request										
Total Funds	\$2,922,126	22.0	\$3,359,930	22.0	\$2,668,489	22.0	\$2,668,489	22.0	\$2,668,489	22.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$2,900	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	\$4,875	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$2,917,251	22.0	\$3,357,030	22.0	\$2,668,489	22.0	\$2,668,489	22.0	\$2,668,489	22.0

Expenditures

Total Funds	\$2,922,126	21.8	\$3,359,930	20.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$2,900	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	\$4,875	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$2,917,251	22.2	\$3,357,030	20.5	N/A		N/A		N/A	

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		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	(\$0)	(0.2)	\$0	1.5	N/A		N/A		N/A	

(2) Colorado State Patrol; Federal Safety Grants

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

Total Funds	\$1,051,478	2.0	\$1,060,082	2.0	\$1,076,795	2.0	\$1,076,795	2.0	\$1,076,795	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	\$1,051,478	2.0	\$1,060,082	2.0	\$1,076,795	2.0	\$1,076,795	2.0	\$1,076,795	2.0

Colorado Department of Public Safety
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	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
Establish New Funds Spending Authority										
Total Funds	\$2,927,082	0.0	\$2,462,433	15.0	\$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	\$6,080		\$2,350	0.0	\$0		\$0		N/A	
Federal Funds	\$2,921,002		\$2,460,083	15.0	\$0		\$0		N/A	

Total Appropriation

Total Funds	\$3,978,560	2.0	\$3,522,515	17.0	\$1,076,795	2.0	\$1,076,795	2.0	\$1,076,795	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	\$6,080	0.0	\$2,350	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$3,972,480	2.0	\$3,520,165	17.0	\$1,076,795	2.0	\$1,076,795	2.0	\$1,076,795	2.0

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

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

Total Spending Authority / Request

Total Funds	\$3,978,560	2.0	\$3,522,515	17.0	\$1,076,795	2.0	\$1,076,795	2.0	\$1,076,795	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	\$6,080	0.0	\$2,350	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$3,972,480	2.0	\$3,520,165	17.0	\$1,076,795	2.0	\$1,076,795	2.0	\$1,076,795	2.0

Colorado Department of Public Safety
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	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
Expenditures										
Total Funds	\$2,782,371	9.3	\$3,522,515	16.9	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	\$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	\$6,080	0.0	\$2,350	0.0	N/A		N/A		N/A	
Federal Funds	\$2,776,291	4.8	\$3,520,165	16.9	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,196,189	(7.3)	\$0	0.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$1,196,189	(2.8)	\$0	0.1	N/A		N/A		N/A	

(2) Colorado State Patrol; Indirect Cost Assessment

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

Total Funds	\$7,655,223	N/A	\$8,306,714	N/A	\$8,148,608	N/A	\$8,148,608	N/A	\$8,148,608	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$203,834		\$207,173		\$207,550		\$207,550		\$207,550	
HUTF	\$6,940,453		\$7,502,094		\$7,359,355		\$7,359,355		\$7,359,355	
Cash Funds Exempt / Reappropriated Funds	\$322,896		\$384,207		\$375,941		\$375,941		\$375,941	
Federal Funds	\$188,040		\$213,240		\$205,762		\$205,762		\$205,762	

Total Appropriation

Total Funds	\$7,655,223	N/A	\$8,306,714	N/A	\$8,148,608	N/A	\$8,148,608	N/A	\$8,148,608	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$203,834		\$207,173		\$207,550		\$207,550		\$207,550	
HUTF	\$6,940,453		\$7,502,094		\$7,359,355		\$7,359,355		\$7,359,355	
Cash Funds Exempt / Reappropriated Funds	\$322,896		\$384,207		\$375,941		\$375,941		\$375,941	
Federal Funds	\$188,040		\$213,240		\$205,762		\$205,762		\$205,762	

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	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$343,445)	N/A
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$20,943)	
HUTF	N/A		N/A		N/A		N/A		(\$287,283)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$18,381)	
Federal Funds	N/A		N/A		N/A		N/A		(\$16,838)	

Total Spending Authority / Request

Total Funds	\$7,655,223	N/A	\$8,306,714	N/A	\$8,148,608	N/A	\$8,148,608	N/A	\$7,805,163	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$203,834		\$207,173		\$207,550		\$207,550		\$186,607	
HUTF	\$6,940,453		\$7,502,094		\$7,359,355		\$7,359,355		\$7,072,072	
Cash Funds Exempt / Reappropriated Funds	\$322,896		\$384,207		\$375,941		\$375,941		\$357,560	
Federal Funds	\$188,040		\$213,240		\$205,762		\$205,762		\$188,924	

Expenditures

Total Funds	\$7,650,064	N/A	\$8,303,656	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	\$140,316		\$212,387		N/A		N/A		N/A	
HUTF	\$6,940,453		\$7,502,094		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$351,284		\$367,289		N/A		N/A		N/A	
Federal Funds	\$218,011		\$221,885		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$5,159	N/A	\$3,058	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	\$63,518		(\$5,214)		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$28,388)		\$16,918		N/A		N/A		N/A	
Federal Funds	(\$29,971)		(\$8,645)		N/A		N/A		N/A	

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	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
Total CSP Expenditures										
Total Funds	\$107,479,803	999.9	\$113,945,484	1,012.7	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,807,568	43.3	\$4,958,971	59.9	\$0		\$0		\$0	
Cash Funds	\$3,566,019	32.6	\$5,947,502	33.8	\$0		\$0		\$0	
HUTF	\$85,192,805	850.3	\$90,078,717	832.5	\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$8,948,703	43.3	\$5,840,356	49.1	\$0		\$0		\$0	
Federal Funds	\$5,964,708	27.0	\$7,119,938	37.4	\$0		\$0		\$0	

Total CSP Spending Authority

Total Funds	\$113,131,157	974.2	\$124,005,919	1,011.0	\$112,552,490	995.0	\$112,552,490	992.0	\$118,165,972	988.0
General Fund	\$4,291,577	55.5	\$5,024,260	59.5	\$4,518,267	57.5	\$4,518,267	57.5	\$4,636,586	57.5
Cash Funds	\$3,671,198	32.5	\$13,373,041	35.5	\$12,995,524	35.5	\$12,995,524	32.5	\$13,161,359	35.5
HUTF	\$85,547,593	810.1	\$90,689,693	821.1	\$83,365,310	819.6	\$83,365,310	819.6	\$88,152,786	808.6
Cash Funds Exempt / Reappropriated Funds	\$12,167,788	52.1	\$7,604,323	54.6	\$7,429,730	56.6	\$7,429,730	56.6	\$7,963,771	60.6
Federal Funds	\$7,453,000	25.8	\$7,314,603	40.8	\$4,243,659	25.8	\$4,243,659	25.8	\$4,251,470	25.8

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	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

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

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

Total Funds	\$526,131	7.0	\$854,890	12.3	\$948,439	13.5	\$948,439	13.5	\$1,558,016	21.5
General Fund	\$89,121	1.0	\$220,521	2.8	\$234,963	3.0	\$234,963	3.0	\$234,963	3.0
Cash Funds	\$316,346	4.0	\$328,226	4.0	\$555,476	8.0	\$555,476	8.0	\$1,165,053	16.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$120,664	2.0	\$306,143	5.5	\$158,000	2.5	\$158,000	2.5	\$158,000	2.5
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB07-175, SB 09-198 Supplemental

Total Funds	\$78,312	0.0	(\$398)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$113)	0.0	N/A		N/A		N/A	
Cash Funds	\$0		(\$285)	0.0	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$78,312		\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	

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

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

SB 08-039, Training Directors Fire Protection Dist.

Total Funds	N/A	N/A	\$8,400	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		\$8,400	0.0	\$0	0.0	\$0	0.0	N/A	
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	

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	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
HB 08-1027, School College Construction Inspection										
Total Funds	N/A	N/A	(\$19,429)	(0.2)	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		\$160,700	3.3	\$0	0.0	\$0	0.0	N/A	
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		(\$180,129)	(3.5)	\$0	0.0	\$0	0.0	N/A	
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
HB 08-1335 Building Excellent Schools Today Act										
Total Funds	N/A	N/A	\$15,440	0.3	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$15,440	0.3	\$0	0.0	\$0	0.0	N/A	
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
HB 09-1151 Oversight School Building Inspections										
Total Funds	N/A		\$0		\$567,077	8.0	\$567,077	8.0	N/A	N/A
General Fund	N/A		\$0		\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		\$0		\$567,077	8.0	\$567,077	8.0	N/A	
HUTF	N/A		\$0		\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		\$0	0.0	\$0	0.0	N/A	
Federal Funds	N/A		\$0		\$0	0.0	\$0	0.0	N/A	
HB 09-1199 Healthy Forests Vibrant Communities Act										
Total Funds	N/A		\$0		\$42,500		\$42,500		N/A	N/A
General Fund	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$0		\$42,500		\$42,500		N/A	
HUTF	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	

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	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
Total Appropriation										
Total Funds	\$604,443	7.0	\$882,310	12.7	\$1,558,016	21.5	\$1,558,016	21.5	\$1,558,016	21.5
General Fund	\$89,121	1.0	\$220,408	2.8	\$234,963	3.0	\$234,963	3.0	\$234,963	3.0
Cash Funds	\$316,346	4.0	\$520,448	7.6	\$1,165,053	16.0	\$1,165,053	16.0	\$1,165,053	16.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$198,976	2.0	\$141,454	2.3	\$158,000	2.5	\$158,000	2.5	\$158,000	2.5
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$66,015		\$67,379		N/A		\$0		N/A	
General Fund	\$14,252		\$5,407		N/A		\$0		N/A	
Cash Funds	\$32,989		\$39,174		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$18,774		\$22,798		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$567,077	8.0
General Fund	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$567,077	8.0
HUTF	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$670,458	7.0	\$949,689	12.7	\$1,558,016	21.5	\$1,558,016	21.5	\$2,125,093	29.5
General Fund	\$103,373	1.0	\$225,815	2.8	\$234,963	3.0	\$234,963	3.0	\$234,963	3.0
Cash Funds	\$349,335	4.0	\$559,622	7.6	\$1,165,053	16.0	\$1,165,053	16.0	\$1,732,130	24.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$217,750	2.0	\$164,252	2.3	\$158,000	2.5	\$158,000	2.5	\$158,000	2.5
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	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
Expenditures										
Total Funds	\$569,476	6.9	\$747,644	9.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$103,373	0.9	\$206,919	2.3	N/A		N/A		N/A	
Cash Funds	\$245,437	3.7	\$401,282	5.6	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$220,666	2.3	\$139,444	1.8	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	\$100,982	0.1	\$202,045	3.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.1	\$18,896	0.5	N/A		N/A		N/A	
Cash Funds	\$103,898	0.3	\$158,340	2.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$2,916)	(0.3)	\$24,808	0.5	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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

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

Total Funds	\$431,712		\$503,816		\$529,575		\$529,575		\$604,647	
General Fund	\$7,677		\$16,720		\$17,089		\$17,089		\$17,089	
Cash Funds	\$408,864		\$408,864		\$487,903		\$487,903		\$562,975	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$15,171		\$78,232		\$24,583		\$24,583		\$24,583	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 06-1158 School Inspections by Division of Fire Safety

Total Funds	\$0		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	

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	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
SB 08-026, Fire Safety Cig Ignition Propensity Stds.										
Total Funds	N/A		\$7,125		\$0		\$0		N/A	N/A
General Fund	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$7,125		\$0		\$0		N/A	
HUTF	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	
SB 08-039, Training Directors Fire Protection Dist.										
Total Funds	N/A		\$4,000		\$0		\$0		N/A	N/A
General Fund	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$4,000		\$0		\$0		N/A	
HUTF	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	
HB 08-1027, School College Construction Inspection										
Total Funds	N/A		\$19,675		\$0		\$0		N/A	N/A
General Fund	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$82,736		\$0		\$0		N/A	
HUTF	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		(\$63,061)		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	
HB 08-1335 Building Excellent Schools Today Act										
Total Funds	N/A		\$8,333		\$0		\$0		N/A	N/A
General Fund	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$0		\$0		\$0		N/A	
HUTF	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$8,333		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	

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	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
HB 09-1151 Oversight School Building Inspections										
Total Funds	N/A		\$0		\$67,572		\$67,572		N/A	N/A
General Fund	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$0		\$67,572		\$67,572		N/A	
HUTF	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	

HB 09-1199 Healthy Forests Vibrant Communities Act										
Total Funds	N/A		\$0		\$7,500		\$7,500		N/A	N/A
General Fund	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$0		\$7,500		\$7,500		N/A	
HUTF	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$431,712		\$542,949		\$604,647		\$604,647		\$604,647	
General Fund	\$7,677		\$16,720		\$17,089		\$17,089		\$17,089	
Cash Funds	\$408,864		\$502,725		\$562,975		\$562,975		\$562,975	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$15,171		\$23,504		\$24,583		\$24,583		\$24,583	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$34,368	0.0
General Fund	N/A		N/A		N/A		N/A		(\$369)	
Cash Funds	N/A		N/A		N/A		N/A		\$34,737	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$431,712		\$542,949		\$604,647		\$604,647		\$639,015	
General Fund	\$7,677		\$16,720		\$17,089		\$17,089		\$16,720	
Cash Funds	\$408,864		\$502,725		\$562,975		\$562,975		\$597,712	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$15,171		\$23,504		\$24,583		\$24,583		\$24,583	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$121,702		\$173,795		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,677		\$16,676		N/A		N/A		N/A	
Cash Funds	\$99,394		\$142,177		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,632		\$14,942		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$310,010	N/A	\$369,154	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$44		N/A		N/A		N/A	
Cash Funds	\$309,470		\$360,548		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$540		\$8,562		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$357,795	5.0	\$476,431	5.9	\$440,659	6.0	\$440,659	6.0	\$440,659	6.0
General Fund	\$0		\$90,867	0.9	\$99,736	1.0	\$99,736	1.0	\$99,736	1.0
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	\$357,795	5.0	\$385,564	5.0	\$340,923	5.0	\$340,923	5.0	\$340,923	5.0

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	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
Total Appropriation										
Total Funds	\$357,795	5.0	\$476,431	5.9	\$440,659	6.0	\$440,659	6.0	\$440,659	6.0
General Fund	\$0	0.0	\$90,867	0.9	\$99,736	1.0	\$99,736	1.0	\$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 / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$357,795	5.0	\$385,564	5.0	\$340,923	5.0	\$340,923	5.0	\$340,923	5.0

POTS Expenditures / Allocation

Total Funds	\$0		\$18,104		N/A		\$0		N/A	
General Fund	\$0		\$18,104		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

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

Total Spending Authority / Request

Total Funds	\$357,795	5.0	\$494,535	5.9	\$440,659	6.0	\$440,659	6.0	\$440,659	6.0
General Fund	\$0	0.0	\$108,971	0.9	\$99,736	1.0	\$99,736	1.0	\$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 / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$357,795	5.0	\$385,564	5.0	\$340,923	5.0	\$340,923	5.0	\$340,923	5.0

Colorado Department of Public Safety
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	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
Expenditures										
Total Funds	\$507,094	6.2	\$673,420	6.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$108,970	1.0	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	\$507,094	6.2	\$564,450	5.5	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$149,299)	(1.2)	(\$178,885)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$1	(0.1)	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	(\$149,299)	(1.2)	(\$178,886)	(0.5)	N/A		N/A		N/A	

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

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

Total Funds	\$10,991	0.0	\$15,396	0.0	\$11,941	0.0	\$11,941	0.0	\$11,941	0.0
General Fund	\$0		\$4,405		\$950		\$950		\$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	\$10,991		\$10,991		\$10,991		\$10,991		\$10,991	

Establish New Federal Funds Spending Authority

Total Funds	\$424,010	0.0	\$286,190	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	\$424,010		\$286,190		\$0		\$0		N/A	

Colorado Department of Public Safety
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	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
Total Appropriation										
Total Funds	\$435,001	0.0	\$301,586	0.0	\$11,941	0.0	\$11,941	0.0	\$11,941	0.0
General Fund	\$0		\$4,405		\$950		\$950		\$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	\$435,001		\$297,181		\$10,991		\$10,991		\$10,991	

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

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

Total Spending Authority / Request

Total Funds	\$435,001	0.0	\$301,586	0.0	\$11,941	0.0	\$11,941	0.0	\$11,941	0.0
General Fund	\$0		\$4,405		\$950		\$950		\$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	\$435,001		\$297,181		\$10,991		\$10,991		\$10,991	

Expenditures

Total Funds	\$435,001	0.0	\$301,586	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$4,405		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	\$435,001		\$297,181		N/A		N/A		N/A	

Colorado Department of Public Safety
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	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
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) Office of Preparedness, Security, and Fire Safety; Federal Grants

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

Total Funds	\$75,000	0.5	\$75,000	0.5	\$75,289	0.5	\$75,289	0.5	\$75,289	0.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$75,000	0.5	\$75,000	0.5	\$75,289	0.5	\$75,289	0.5	\$75,289	0.5

Establish New Federal Funds Spending Authority

Total Funds	\$75,423	0.0	\$75,061	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	\$75,423		\$75,061		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$150,423	0.5	\$150,061	0.5	\$75,289	0.5	\$75,289	0.5	\$75,289	0.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$150,423	0.5	\$150,061	0.5	\$75,289	0.5	\$75,289	0.5	\$75,289	0.5

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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$289)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$289)	

Total Spending Authority / Request

Total Funds	\$150,423	0.5	\$150,061	0.5	\$75,289	0.5	\$75,289	0.5	\$75,000	0.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$150,423	0.5	\$150,061	0.5	\$75,289	0.5	\$75,289	0.5	\$75,000	0.5

Expenditures

Total Funds	\$150,423	4.3	\$150,061	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$150,423	0.4	\$150,061	0.3	N/A		N/A		N/A	

Colorado Department of Public Safety
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	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
Under/(Over) Expenditures										
Total Funds	\$0	(3.8)	\$0	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.1	\$0	0.2	N/A		N/A		N/A	

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

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

Total Funds	\$71,380	0.0	\$86,787	0.0	\$114,873	0.0	\$114,873	0.0	\$114,873	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$23,215		\$34,692		\$63,511		\$63,511		\$63,511	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$14,087		\$15,910		\$17,911		\$17,911		\$17,911	
Federal Funds	\$34,078		\$36,185		\$33,451		\$33,451		\$33,451	

Total Appropriation

Total Funds	\$71,380	0.0	\$86,787	0.0	\$114,873	0.0	\$114,873	0.0	\$114,873	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$23,215		\$34,692		\$63,511		\$63,511		\$63,511	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$14,087		\$15,910		\$17,911		\$17,911		\$17,911	
Federal Funds	\$34,078		\$36,185		\$33,451		\$33,451		\$33,451	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$158,686	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$165,257	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$4,228)	
Federal Funds	N/A		N/A		N/A		N/A		(\$2,343)	

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	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
Total Spending Authority / Request										
Total Funds	\$71,380	0.0	\$86,787	0.0	\$114,873	0.0	\$114,873	0.0	\$273,559	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$23,215		\$34,692		\$63,511		\$63,511		\$228,768	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$14,087		\$15,910		\$17,911		\$17,911		\$13,683	
Federal Funds	\$34,078		\$36,185		\$33,451		\$33,451		\$31,108	
Expenditures										
Total Funds	\$14,087	0.0	\$40,361	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		\$28,100		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,087		\$12,261		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$57,293	0.0	\$46,426	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	\$23,215		\$6,592		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$3,649		N/A		N/A		N/A	
Federal Funds	\$34,078		\$36,185		N/A		N/A		N/A	

Colorado Department of Public Safety
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	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
Total OPSFS Expenditures										
Total Funds	\$1,797,783	17.4	\$2,086,867	16.5	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$111,050	0.9	\$336,970	3.3	\$0		\$0		\$0	
Cash Funds	\$344,831	3.7	\$571,559	5.6	\$0		\$0		\$0	
HUTF	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$249,384	2.3	\$166,647	1.8	\$0		\$0		\$0	
Federal Funds	\$1,092,518	6.6	\$1,011,691	5.8	\$0		\$0		\$0	
Total OPSFS Spending Authority										
Total Funds	\$2,116,769	12.5	\$2,525,607	19.1	\$2,805,425	28.0	\$2,805,425	28.0	\$3,565,267	36.0
General Fund	\$111,050	1.0	\$355,911	3.7	\$352,738	4.0	\$352,738	4.0	\$352,369	4.0
Cash Funds	\$781,414	4.0	\$1,097,039	7.6	\$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	\$247,008	2.0	\$203,666	2.3	\$200,494	2.5	\$200,494	2.5	\$196,266	2.5
Federal Funds	\$977,297	5.5	\$868,991	5.5	\$460,654	5.5	\$460,654	5.5	\$458,022	5.5

Colorado Department of Public Safety
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	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

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

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

Total Funds	\$2,156,610	30.3	\$2,432,778	31.8	\$2,639,699	33.6	\$2,639,699	33.6	\$2,639,699	33.6
General Fund	\$1,148,233	17.0	\$1,453,751	21.0	\$1,611,924	22.8	\$1,611,924	22.8	\$1,611,924	22.8
Cash Funds	\$378,950	5.5	\$534,881	5.5	\$570,780	7.6	\$570,780	7.6	\$570,780	7.6
HUTF	\$0	0.0	\$0		\$0		\$0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$547,099	6.5	\$362,435	4.0	\$376,769	1.9	\$376,769	1.9	\$376,769	1.9
Federal Funds	\$82,328	1.3	\$81,711	1.3	\$80,226	1.3	\$80,226	1.3	\$80,226	1.3

SB09-198 Supplemental

Total Funds	\$0	0.0	\$25,000	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		\$25,000		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	

HB 08-1232, Sunset Domestic Violence Board

Total Funds	N/A	N/A	\$26,450	0.6	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		\$26,450	0.6	\$0	0.0	\$0	0.0	N/A	
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	

HB 07-1057 Juvenile Justice Family Advocate Program

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

Colorado Department of Public Safety
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	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
HB 07-1358 Colorado Comm on Crime and Juvenile Justice										
Total Funds	\$65,442	0.0	\$0	0.0	\$0	0.0	\$0	0.0		N/A
General Fund	\$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

Total Funds	\$2,257,222	30.3	\$2,484,228	32.4	\$2,639,699	33.6	\$2,639,699	33.6	\$2,639,699	33.6
General Fund	\$1,213,675	18.0	\$1,453,751	21.0	\$1,611,924	22.8	\$1,611,924	22.8	\$1,611,924	22.8
Cash Funds	\$378,950	5.5	\$586,331	6.1	\$570,780	7.6	\$570,780	7.6	\$570,780	7.6
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$582,269	7.1	\$362,435	4.0	\$376,769	1.9	\$376,769	1.9	\$376,769	1.9
Federal Funds	\$82,328	1.3	\$81,711	1.3	\$80,226	1.3	\$80,226	1.3	\$80,226	1.3

POTS Expenditures / Allocation

Total Funds	\$146,247		\$301,054		N/A		\$0		N/A
General Fund	\$88,053		\$170,826		N/A		\$0		N/A
Cash Funds	\$51,710		\$74,631		N/A		\$0		N/A
HUTF	\$0				N/A		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$6,484		\$55,597		N/A		\$0		N/A
Federal Funds	\$0				N/A		\$0		N/A

FY 10 Budget Reduction Proposal

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$114,152)	(2.4)	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		(\$132,714)	(2.4)	N/A	
Cash Funds	\$0		\$0	0.0	N/A		\$10,103	0.0	N/A	
HUTF	\$0		\$0	0.0	N/A		\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	0.0	N/A		\$6,974	0.0	N/A	
Federal Funds	\$0		\$0	0.0	N/A		\$1,485	0.0	N/A	

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	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$163,592)	(3.4)
General Fund	N/A		N/A		N/A		N/A			(\$182,154)	(3.4)
Cash Funds	N/A		N/A		N/A		N/A			\$10,103	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			\$6,974	0.0
Federal Funds	N/A		N/A		N/A		N/A			\$1,485	0.0

Total Spending Authority / Request

Total Funds	\$2,403,469	30.3	\$2,785,282	32.4	\$2,639,699	33.6	\$2,525,547	33.6	\$2,476,107	30.2
General Fund	\$1,301,728	18.0	\$1,624,577	21.0	\$1,611,924	22.8	\$1,479,210	20.4	\$1,429,770	19.4
Cash Funds	\$430,660	5.5	\$660,962	6.1	\$570,780	7.6	\$580,883	7.6	\$580,883	7.6
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$588,753	7.1	\$418,032	4.0	\$376,769	1.9	\$383,743	1.9	\$383,743	1.9
Federal Funds	\$82,328	1.3	\$81,711	1.3	\$80,226	1.3	\$81,711	1.3	\$81,711	1.3

Expenditures

Total Funds	\$2,268,503	22.8	\$2,646,524	30.7	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,285,640	14.5	\$1,624,575	19.2	N/A		N/A		N/A		N/A
Cash Funds	\$428,689	5.7	\$627,980	7.3	N/A		N/A		N/A		N/A
HUTF	\$0				N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$466,151	5.5	\$315,243	3.0	N/A		N/A		N/A		N/A
Federal Funds	\$88,023	1.0	\$78,725	1.2	N/A		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$134,966	7.5	\$138,758	1.7	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$16,088	3.5	\$2	1.8	N/A		N/A		N/A		N/A
Cash Funds	\$1,971	(0.2)	\$32,982	(1.2)	N/A		N/A		N/A		N/A
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$122,602	1.6	\$102,789	1.0	N/A		N/A		N/A		N/A
Federal Funds	(\$5,695)	0.3	\$2,986	0.1	N/A		N/A		N/A		N/A

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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

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

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

Total Funds	\$201,448	N/A	\$228,338	N/A	\$267,323	N/A	\$267,323	N/A	\$267,323	N/A
General Fund	\$127,893		\$153,253		\$192,238		\$192,238		\$192,238	
Cash Funds	\$26,037		\$35,257		\$35,257		\$35,257		\$35,257	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$43,141		\$35,451		\$35,451		\$35,451		\$35,451	
Federal Funds	\$4,377		\$4,377		\$4,377		\$4,377		\$4,377	

SB09-198 Supplemental

Total Funds	\$0	N/A	(\$5,688)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$5,688)		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	

HB 07-1057 Juvenile Justice Family Advocate Program

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

HB 07-1358 Colorado Commn on Crime and Juvenile Justice

Total Funds	\$27,215	0.0	\$0		\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$27,215		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$231,996	N/A	\$222,650	N/A	\$267,323	N/A	\$267,323	N/A	\$267,323	N/A
General Fund	\$155,108		\$147,565		\$192,238		\$192,238		\$192,238	
Cash Funds	\$26,037		\$35,257		\$35,257		\$35,257		\$35,257	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$46,474		\$35,451		\$35,451		\$35,451		\$35,451	
Federal Funds	\$4,377		\$4,377		\$4,377		\$4,377		\$4,377	

FY 10 Budget Reduction Proposal

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$51,013)	0.0	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		(\$51,013)	0.0	N/A	
Cash Funds	\$0		\$0	0.0	N/A		\$0	0.0	N/A	
HUTF	\$0		\$0	0.0	N/A		\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	0.0	N/A		\$0	0.0	N/A	
Federal Funds	\$0		\$0	0.0	N/A		\$0	0.0	N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$46,613)	N/A
General Fund	N/A		N/A		N/A		N/A		(\$49,853)	
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		\$3,240	

Total Spending Authority / Request

Total Funds	\$231,996	N/A	\$222,650	N/A	\$267,323	N/A	\$216,310	N/A	\$220,710	N/A
General Fund	\$155,108		\$147,565		\$192,238		\$141,225		\$142,385	
Cash Funds	\$26,037		\$35,257		\$35,257		\$35,257		\$35,257	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$46,474		\$35,451		\$35,451		\$35,451		\$35,451	
Federal Funds	\$4,377		\$4,377		\$4,377		\$4,377		\$7,617	

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	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
Expenditures										
Total Funds	\$201,259	N/A	\$222,493	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$137,508		\$147,565		N/A		N/A		N/A	
Cash Funds	\$26,037		\$35,102		N/A		N/A		N/A	
HUTF	\$0				N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$33,338		\$35,451		N/A		N/A		N/A	
Federal Funds	\$4,377		\$4,375		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$30,737	N/A	\$157	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$17,600		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$155		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$13,136		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$2		N/A		N/A		N/A	

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

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

Total Funds	\$200,000	N/A	\$300,000	N/A	\$50,000	N/A	\$50,000	N/A	\$50,000	N/A
General Fund	\$200,000		\$300,000		\$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	

SB09-198 Supplemental

Total Funds	\$0	N/A	(\$250,000)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$250,000)		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	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
Total Appropriation										
Total Funds	\$200,000	N/A	\$50,000	N/A	\$50,000	N/A	\$50,000	N/A	\$50,000	N/A
General Fund	\$200,000		\$50,000		\$50,000		\$50,000		\$50,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Roll-Forward

Total Funds	(\$66,095)		\$66,095		\$0		\$0		N/A	
General Fund	(\$66,095)		\$66,095		\$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	

FY 10 Budget Reduction Proposal

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

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

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

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	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
Total Spending Authority / Request										
Total Funds	\$133,905	N/A	\$116,095	N/A	\$50,000	N/A	\$0	N/A	\$0	0.0
General Fund	\$133,905		\$116,095		\$50,000		\$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	\$0		\$0		\$0		\$0		\$0	0.0
Federal Funds	\$0		\$0		\$0		\$0		\$0	0.0

Expenditures

Total Funds	\$133,905	N/A	\$49,796	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$133,905		\$49,796		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	N/A	\$66,299	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$66,299		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$745,925	N/A	\$667,506	N/A	\$674,972	N/A	\$674,972	N/A	\$674,972	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$61,656		\$72,397		\$70,124		\$70,124		\$70,124	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$7,817		\$0		\$0		\$0		\$0	
Federal Funds	\$676,452		\$595,109		\$604,848		\$604,848		\$604,848	

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	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
Total Appropriation										
Total Funds	\$745,925	N/A	\$667,506	N/A	\$674,972	N/A	\$674,972	N/A	\$674,972	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$61,656		\$72,397		\$70,124		\$70,124		\$70,124	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$7,817		\$0		\$0		\$0		\$0	
Federal Funds	\$676,452		\$595,109		\$604,848		\$604,848		\$604,848	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$16,188)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A		(\$5,747)	
HUTF	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A		(\$10,441)	

Total Spending Authority / Request

Total Funds	\$745,925	N/A	\$667,506	N/A	\$674,972	N/A	\$674,972	N/A	\$658,784	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$61,656		\$72,397		\$70,124		\$70,124		\$64,377	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$7,817		\$0		\$0		\$0		\$0	
Federal Funds	\$676,452		\$595,109		\$604,848		\$604,848		\$594,407	

Expenditures

Total Funds	\$570,030	N/A	\$521,734	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	\$57,393		\$64,280		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,817		\$0		N/A		N/A		N/A	
Federal Funds	\$504,820		\$457,454		N/A		N/A		N/A	

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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

Under/(Over) Expenditures

Total Funds	\$175,895	N/A	\$145,772	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,263		\$8,117		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	\$171,632		\$137,655		N/A		N/A		N/A	

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

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

Total Funds	\$8,337,696	N/A	\$9,560,000	N/A	\$9,560,000	N/A	\$9,560,000	N/A	\$10,000,000	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	\$8,337,696		\$9,560,000		\$9,560,000		\$9,560,000		\$10,000,000	

Establish New Funds Spending Authority

Total Funds	\$0	0.0	\$144,143	0.0	\$0	0.0	\$440,000	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$144,143		\$0		\$440,000		N/A	

Total Appropriation

Total Funds	\$8,337,696	N/A	\$9,704,143	N/A	\$9,560,000	N/A	\$10,000,000	N/A	\$10,000,000	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	\$8,337,696		\$9,704,143		\$9,560,000		\$10,000,000		\$10,000,000	

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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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,167)	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			(\$1,167)	

Total Spending Authority / Request

Total Funds	\$8,337,696	N/A	\$9,704,143	N/A	\$9,560,000	N/A	\$10,000,000	N/A	\$9,998,833	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		\$9,704,143		\$9,560,000		\$10,000,000		\$9,998,833	

Expenditures

Total Funds	\$8,938,836	N/A	\$9,704,143	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$8,938,836		\$9,704,143		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

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

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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

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

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

Total Funds	\$879,178	N/A	\$1,275,000	N/A	\$1,250,000	N/A	\$1,250,000	N/A	\$1,250,000	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$879,178		\$1,275,000		\$1,250,000		\$1,250,000		\$1,250,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB09-198 Supplemental

Total Funds	\$0	0.0	(\$25,000)	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		(\$25,000)		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$879,178	N/A	\$1,250,000	N/A	\$1,250,000	N/A	\$1,250,000	N/A	\$1,250,000	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$879,178		\$1,250,000		\$1,250,000		\$1,250,000		\$1,250,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$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	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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

Total Spending Authority / Request

Total Funds	\$879,178	N/A	\$1,250,000	N/A	\$1,250,000	N/A	\$1,250,000	N/A	\$1,250,000	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$879,178		\$1,250,000		\$1,250,000		\$1,250,000		\$1,250,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$871,767	N/A	\$1,245,009	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	\$834,916		\$1,201,849		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$36,851		\$43,160		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$7,411	N/A	\$4,991	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	\$44,262		\$48,151		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$36,851)		(\$43,160)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$319,000	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$319,000	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4
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

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	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
Total Appropriation										
Total Funds	\$319,000	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$319,000	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4
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

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

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

Total Spending Authority / Request

Total Funds	\$319,000	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$319,000	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4	\$317,725	0.4
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

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	

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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

Under/(Over) Expenditures

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

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

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

Total Funds	\$750,000	N/A	\$750,000	N/A	\$750,000	N/A	\$750,000	N/A	\$875,000	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	\$750,000		\$750,000		\$750,000		\$750,000		\$875,000	

Establish Federal Spending Authority

Total Funds	\$0	0.0	\$97,821	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A	N/A
HUTF	\$0		\$0		\$0		\$0		N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	N/A
Federal Funds	\$0		\$97,821		\$0		\$125,000		N/A	N/A

Total Appropriation

Total Funds	\$750,000	N/A	\$847,821	N/A	\$750,000	N/A	\$875,000	N/A	\$875,000	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	\$750,000		\$847,821		\$750,000		\$875,000		\$875,000	

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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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,751)	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			(\$8,751)	

Total Spending Authority / Request

Total Funds	\$750,000	N/A	\$847,821	N/A	\$750,000	N/A	\$875,000	N/A	\$866,249	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	\$750,000		\$847,821		\$750,000		\$875,000		\$866,249	

Expenditures

Total Funds	\$825,650	N/A	\$847,821	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$825,650		\$847,821		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

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

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	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

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

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

Total Funds	\$1,241,851	0.0	\$1,241,851	0.8	\$1,241,851	0.9	\$1,241,851	0.9	\$1,241,851	0.9
General Fund	\$1,241,851	0.0	\$1,241,851	0.8	\$1,241,851	0.9	\$1,241,851	0.9	\$1,241,851	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 / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Total Appropriation

Total Funds	\$1,241,851	0.0	\$1,241,851	0.8	\$1,241,851	0.9	\$1,241,851	0.9	\$1,241,851	0.9
General Fund	\$1,241,851	0.0	\$1,241,851	0.8	\$1,241,851	0.9	\$1,241,851	0.9	\$1,241,851	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 / 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

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

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

Total Spending Authority / Request

Total Funds	\$1,241,851	0.0	\$1,241,851	0.8	\$1,241,851	0.9	\$1,241,851	0.9	\$1,241,851	0.9
General Fund	\$1,241,851	0.0	\$1,241,851	0.8	\$1,241,851	0.9	\$1,241,851	0.9	\$1,241,851	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 / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,239,596	0.0	\$1,216,094	0.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,239,596	0.0	\$1,216,094	0.7	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

Under/(Over) Expenditures

Total Funds	\$2,255	0.0	\$25,757	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,255	0.0	\$25,757	0.1	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

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

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

Total Funds	\$1,785,979	N/A	\$1,923,750	N/A	\$1,952,062	N/A	\$1,952,062	N/A	\$1,952,062	N/A
General Fund	\$1,785,979		\$1,923,750		\$1,952,062		\$1,952,062		\$1,952,062	
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	

SB09-198 Supplemental

Total Funds	\$0	0.0	(\$42,474)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$42,474)		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		\$0		N/A	N/A	N/A	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	N/A	N/A	N/A

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	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
Total Appropriation										
Total Funds	\$1,785,979	N/A	\$1,881,276	N/A	\$1,952,062	N/A	\$1,952,062	N/A	\$1,952,062	N/A
General Fund	\$1,785,979		\$1,881,276		\$1,952,062		\$1,952,062		\$1,952,062	
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	

FY 10 Budget Reduction Proposal

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$25,000)	0.0	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		(\$25,000)	0.0	N/A	
Cash Funds	\$0		\$0	0.0	N/A		\$0	0.0	N/A	
HUTF	\$0		\$0	0.0	N/A		\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	0.0	N/A		\$0	0.0	N/A	
Federal Funds	\$0		\$0	0.0	N/A		\$0	0.0	N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$25,000)	N/A
General Fund	N/A		N/A		N/A		N/A		(\$25,000)	
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	

Total Spending Authority / Request

Total Funds	\$1,785,979	N/A	\$1,881,276	N/A	\$1,952,062	N/A	\$1,927,062	N/A	\$1,927,062	N/A
General Fund	\$1,785,979		\$1,881,276		\$1,952,062		\$1,927,062		\$1,927,062	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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
Expenditures										
Total Funds	\$1,746,231	N/A	\$1,879,976	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,746,231		\$1,879,976		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	\$39,748	N/A	\$1,300	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$39,748		\$1,300		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

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

Total Appropriation

Total Funds	N/A	N/A	\$210,659	N/A	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	N/A		\$210,659		\$0		\$0		\$0	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers										
Total Funds	N/A	N/A	(\$210,659)	N/A	N/A		N/A		N/A	
General Fund	N/A		(\$210,659)		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	

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

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

Total Spending Authority / Request

Total Funds	N/A	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	N/A		\$0		\$0		\$0		\$0	
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	

Expenditures

Total Funds	N/A	N/A	\$0	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		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Under/(Over) Expenditures

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

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

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

Total Funds	\$23,584,899	N/A	\$24,563,964	N/A	\$22,770,240	N/A	\$22,770,240	N/A	\$22,770,240	N/A
General Fund	\$23,584,899		\$24,563,964		\$22,770,240		\$22,770,240		\$22,770,240	
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	

SB09-198 Supplemental

Total Funds	\$0	0.0	(\$1,061,851)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,061,851)		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$23,584,899	0.0	\$23,502,113	0.0	\$22,770,240	0.0	\$22,770,240	0.0	\$22,770,240	0.0
General Fund	\$23,584,899		\$23,502,113		\$22,770,240		\$22,770,240		\$22,770,240	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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
Year-End Transfers										
Total Funds	(\$2,087,358)	N/A	\$640,286	N/A	N/A		N/A		N/A	
General Fund	(\$2,087,358)		\$640,286		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Spending Authority / Request

Total Funds	\$21,497,541	N/A	\$24,142,399	N/A	\$22,770,240	N/A	\$22,770,240	N/A	\$22,770,240	N/A
General Fund	\$21,497,541		\$24,142,399		\$22,770,240		\$22,770,240		\$22,770,240	
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	\$21,401,750	N/A	\$23,257,880	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$21,401,750		\$23,257,880		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Under/(Over) Expenditures

Total Funds	\$95,791	N/A	\$884,519	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$95,791		\$884,519		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		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A

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

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

Total Funds	\$19,922,141	N/A	\$22,490,369	N/A	\$24,765,812	N/A	\$24,765,812	N/A	\$24,765,812	N/A
General Fund	\$19,922,141		\$22,490,369		\$24,765,812		\$24,765,812		\$24,765,812	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$19,922,141	N/A	\$22,490,369	N/A	\$24,765,812	N/A	\$24,765,812	N/A	\$24,765,812	N/A
General Fund	\$19,922,141		\$22,490,369		\$24,765,812		\$24,765,812		\$24,765,812	
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	

Year-End Transfers

Total Funds	\$2,056,181	N/A	(\$378,919)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,056,181		(\$378,919)		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		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A

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Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

Total Spending Authority / Request

Total Funds	\$21,978,322	N/A	\$22,111,450	N/A	\$24,765,812	N/A	\$24,765,812	N/A	\$24,765,812	N/A
General Fund	\$21,978,322		\$22,111,450		\$24,765,812		\$24,765,812		\$24,765,812	
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	\$21,978,322	N/A	\$22,111,450	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$21,978,322		\$22,111,450		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

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

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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

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

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

Total Funds	\$739,732	N/A	\$1,018,861	N/A	\$1,024,446	N/A	\$1,024,446	N/A	\$1,024,446	N/A
General Fund	\$739,732		\$1,018,861		\$1,024,446		\$1,024,446		\$1,024,446	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$739,732	N/A	\$1,018,861	N/A	\$1,024,446	N/A	\$1,024,446	N/A	\$1,024,446	N/A
General Fund	\$739,732		\$1,018,861		\$1,024,446		\$1,024,446		\$1,024,446	
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	

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

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

Total Spending Authority / Request

Total Funds	\$739,732	N/A	\$931,786	N/A	\$1,024,446	N/A	\$1,024,446	N/A	\$1,024,446	N/A
General Fund	\$739,732		\$931,786		\$1,024,446		\$1,024,446		\$1,024,446	
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	

Colorado Department of Public Safety
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	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
Expenditures										
Total Funds	\$501,173	N/A	\$860,914	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$501,173		\$860,914		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	\$238,559	N/A	\$70,872	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$238,559		\$70,872		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

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

Total Appropriation

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

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	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
Year-End Transfers										
Total Funds	N/A	N/A	\$1,314		N/A		N/A		N/A	
General Fund	N/A		\$1,314		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	

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

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

Total Spending Authority / Request

Total Funds	\$117,108	N/A	\$241,046	N/A	\$241,046	N/A	\$241,046	N/A	\$241,046	N/A
General Fund	\$117,108		\$241,046		\$241,046		\$241,046		\$241,046	
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	\$93,621	N/A	\$236,587	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$93,621		\$236,587		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Under/(Over) Expenditures

Total Funds	\$23,487	N/A	\$4,459	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$23,487		\$4,459		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		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A

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

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

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

Total Appropriation

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

Year-End Transfers

Total Funds	\$0		\$5,660		N/A		N/A		N/A	
General Fund	\$0		\$5,660		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

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

Total Spending Authority / Request

Total Funds	\$55,000	N/A	\$60,660	N/A	\$55,000	N/A	\$55,000	N/A	\$55,000	N/A
General Fund	\$55,000		\$60,660		\$55,000		\$55,000		\$55,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$51,050	N/A	\$60,294	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$51,050		\$60,294		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	\$3,950	N/A	\$366	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,950		\$366		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

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

Total Funds	\$285,590	N/A	\$287,493	N/A	\$144,540	N/A	\$144,540	N/A	\$144,540	N/A
General Fund	\$285,590		\$287,493		\$144,540		\$144,540		\$144,540	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$285,590	N/A	\$287,493	N/A	\$144,540	0.0	\$144,540	0.0	\$144,540	0.0
General Fund	\$285,590		\$287,493		\$144,540		\$144,540		\$144,540	
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	

Year-End Transfers

Total Funds	N/A	N/A	\$1,587	N/A	N/A		N/A		N/A	
General Fund	N/A		\$1,587		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	

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

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

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$285,590	N/A	\$289,080	N/A	\$144,540	N/A	\$144,540	N/A	\$144,540	N/A
General Fund	\$285,590		\$289,080		\$144,540		\$144,540		\$144,540	
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	\$188,156	N/A	\$289,080	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$188,156		\$289,080		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	\$97,434	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$97,434		\$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	

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

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

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

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	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
SB09-198 Supplemental										
Total Funds	\$0	0.0	(\$69,872)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$69,872)		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	
Transfer from Transition Programs										
Total Funds	\$141,610	0.0	\$21,472	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$141,610		\$21,472		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$675,147	N/A	\$488,789	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$675,147		\$488,789		\$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	
Year-End Transfers										
Total Funds	\$31,177		\$0		N/A		N/A		N/A	
General Fund	\$31,177		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

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

Total Spending Authority / Request

Total Funds	\$706,324	N/A	\$488,789	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$706,324		\$488,789		\$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	

Expenditures

Total Funds	\$564,713	N/A	\$488,789	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$564,713		\$488,789		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	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$141,611	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$141,611		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

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

Total Funds	\$997,609	N/A	\$1,184,959	N/A	\$1,323,614	N/A	\$1,323,614	N/A	\$1,323,614	N/A
General Fund	\$206,863		\$389,021		\$523,410		\$523,410		\$523,410	
Cash Funds	\$686,802		\$795,938		\$800,204		\$800,204		\$800,204	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$103,944		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Establish Federal Funds Spending Authority

Total Funds	\$0	0.0	\$66,042	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$66,042		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$997,609	N/A	\$1,251,001	N/A	\$1,323,614	N/A	\$1,323,614	N/A	\$1,323,614	N/A
General Fund	\$206,863		\$389,021		\$523,410		\$523,410		\$523,410	
Cash Funds	\$686,802		\$795,938		\$800,204		\$800,204		\$800,204	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$103,944		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$66,042		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		\$6,334		N/A		N/A		N/A	
General Fund	\$0		\$6,334		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

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

Total Spending Authority / Request

Total Funds	\$997,609	N/A	\$1,257,335	N/A	\$1,323,614	N/A	\$1,323,614	N/A	\$1,323,614	N/A
General Fund	\$206,863		\$395,355		\$523,410		\$523,410		\$523,410	
Cash Funds	\$686,802		\$795,938		\$800,204		\$800,204		\$800,204	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$103,944		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$66,042		\$0		\$0		\$0	

Expenditures

Total Funds	\$940,660	N/A	\$1,001,064	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$206,863		\$395,355		N/A		N/A		N/A	
Cash Funds	\$637,662		\$539,667		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$96,135		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$66,042		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$56,949	N/A	\$256,271	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	\$49,140		\$256,271		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,809		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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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

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

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

Total Funds	N/A	N/A	\$777,920	N/A	\$505,627	N/A	\$505,627	N/A	\$505,627	N/A
General Fund	N/A		\$777,920		\$505,627		\$505,627		\$505,627	
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	

SB09-198 Supplemental

Total Funds	N/A	N/A	(\$388,960)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		(\$388,960)		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		\$0		\$0		N/A	
Federal Funds	N/A		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	N/A	N/A	\$388,960	N/A	\$505,627	N/A	\$505,627	N/A	\$505,627	N/A
General Fund	N/A		\$388,960		\$505,627		\$505,627		\$505,627	
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	

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

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

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

Total Spending Authority / Request

Total Funds	N/A	N/A	\$388,960	N/A	\$505,627	N/A	\$505,627	N/A	\$505,627	N/A
General Fund	N/A		\$388,960		\$505,627		\$505,627		\$505,627	
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	

Expenditures

Total Funds	N/A	N/A	\$388,731	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$388,731		N/A		N/A		N/A	
Cash Funds	N/A		\$0		N/A		N/A		N/A	
HUTF	N/A		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		N/A		N/A	
Federal Funds	N/A		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	N/A	N/A	\$229	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$229		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	

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

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

Total Funds	N/A	N/A	N/A	N/A	\$197,392	N/A	\$197,392	N/A	\$197,392	N/A
General Fund	N/A		N/A		\$197,392		\$197,392		\$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	

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	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
Total Appropriation										
Total Funds	N/A	N/A	N/A	N/A	\$197,392	N/A	\$197,392	N/A	\$197,392	N/A
General Fund	N/A		N/A		\$197,392		\$197,392		\$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 Adjustments (see Reconciliation for details)

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

Total Spending Authority / Request

Total Funds	N/A	N/A	N/A	N/A	\$197,392	N/A	\$197,392	N/A	\$197,392	N/A
General Fund	N/A		N/A		\$197,392		\$197,392		\$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	

Expenditures

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

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

Under/(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

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

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

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

Total Appropriation

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

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

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

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

Total Spending Authority / Request

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

Expenditures

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

Under/(Over) Expenditures

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

(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	\$3,500,000	N/A	\$5,000,000	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	\$3,500,000		\$5,000,000		\$5,000,000		\$5,000,000		\$5,000,000	

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	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
Total Appropriation										
Total Funds	\$3,500,000	N/A	\$5,000,000	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	\$3,500,000		\$5,000,000		\$5,000,000		\$5,000,000		\$5,000,000	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,167)	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		(\$1,167)	

Total Spending Authority / Request

Total Funds	\$3,500,000	N/A	\$5,000,000	N/A	\$5,000,000	N/A	\$5,000,000	N/A	\$4,998,833	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	\$3,500,000		\$5,000,000		\$5,000,000		\$5,000,000		\$4,998,833	

Expenditures

Total Funds	\$3,655,570	N/A	\$2,661,403	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$3,655,570		\$2,661,403		N/A		N/A		N/A	

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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

Under/(Over) Expenditures

Total Funds	(\$155,570)	N/A	\$2,338,597	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A
HUTF	\$0		\$0		N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A
Federal Funds	(\$155,570)		\$2,338,597		N/A	N/A	N/A	N/A	N/A

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

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

Total Funds	\$142,229	1.5	\$147,156	1.5	\$153,325	1.5	\$153,325	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	\$142,229	1.5	\$147,156	1.5	\$153,325	1.5	\$153,325	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

Total Appropriation

Total Funds	\$142,229	1.5	\$147,156	1.5	\$153,325	1.5	\$153,325	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	\$142,229	1.5	\$147,156	1.5	\$153,325	1.5	\$153,325	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

POTS Expenditures / Allocation

Total Funds	\$9,522		\$0		N/A		\$0		N/A
General Fund	\$0		\$0		N/A		\$0		N/A
Cash Funds	\$9,522		\$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
Federal Funds	N/A		N/A		N/A		\$0		N/A

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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

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

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

Total Spending Authority / Request

Total Funds	\$151,751	1.5	\$147,156	1.5	\$153,325	1.5	\$153,325	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	\$151,751	1.5	\$147,156	1.5	\$153,325	1.5	\$153,325	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

Expenditures

Total Funds	\$125,764	1.5	\$125,764	1.2	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	\$125,764	1.5	\$125,764	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	

Under/(Over) Expenditures

Total Funds	\$25,987	0.0	\$21,392	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	\$25,987	0.0	\$21,392	0.3	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

Total Funds	\$321,435	3.2	\$327,433	3.2	\$337,747	3.2	\$337,747	3.2	\$337,747	3.2
General Fund	\$321,435	3.2	\$327,433	3.2	\$337,747	3.2	\$337,747	3.2	\$337,747	3.2
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Total Appropriation

Total Funds	\$350,435	3.2	\$327,433	3.2	\$337,747	3.2	\$337,747	3.2	\$337,747	3.2
General Fund	\$350,435	3.2	\$327,433	3.2	\$337,747	3.2	\$337,747	3.2	\$337,747	3.2
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$21,350		\$30,433		N/A		\$0		N/A	
General Fund	\$21,350		\$30,433		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,331)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$5,331)	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$371,785	3.2	\$357,866	3.2	\$337,747	3.2	\$337,747	3.2	\$332,416	3.2
General Fund	\$371,785	3.2	\$357,866	3.2	\$337,747	3.2	\$337,747	3.2	\$332,416	3.2
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$342,785	3.2	\$357,866	3.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$342,785	3.2	\$357,866	3.1	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

Under/(Over) Expenditures

Total Funds	\$29,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$29,000	0.0	\$0	0.1	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

(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	\$49,950	0.6	\$49,950	0.6	\$49,950	0.6
General Fund	\$0		\$0		\$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	0.6
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	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0

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	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
Total Appropriation										
Total Funds	\$23,500	N/A	\$23,500	N/A	\$49,950	0.6	\$49,950	0.6	\$49,950	0.6
General Fund	\$0		\$0		\$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	0.6
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	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0

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

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

Total Spending Authority / Request

Total Funds	\$23,500	N/A	\$23,500	N/A	\$49,950	0.6	\$49,950	0.6	\$49,950	0.6
General Fund	\$0		\$0		\$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	0.6
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	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$10,453	N/A	\$13,100	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	\$10,453		\$13,100		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$13,048	N/A	\$10,400	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	\$13,048		\$10,400		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$775,246	6.2	\$775,246	6.2	\$775,246	6.2	\$775,246	6.2	\$775,246	6.2
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$376,816	2.5	\$376,816	2.5	\$376,816	2.5	\$376,816	2.5	\$376,816	2.5
Federal Funds	\$398,430	3.7	\$398,430	3.7	\$398,430	3.7	\$398,430	3.7	\$398,430	3.7

Establish/Reduce Federal Spending Authority

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	(\$198,430)	(2.2)
General Fund	\$0		\$0		N/A		N/A		\$0	0.0
Cash Funds	\$0		\$0		N/A		N/A		\$0	0.0
HUTF	\$0		\$0		N/A		N/A		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	0.0
Federal Funds	\$0		\$0		N/A		N/A		(\$198,430)	(2.2)

Total Appropriation

Total Funds	\$775,246	6.2	\$775,246	6.2	\$775,246	6.2	\$775,246	6.2	\$576,816	4.0
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	\$376,816	2.5	\$376,816	2.5	\$376,816	2.5	\$376,816	2.5	\$376,816	2.5
Federal Funds	\$398,430	3.7	\$398,430	3.7	\$398,430	3.7	\$398,430	3.7	\$200,000	1.5

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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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$817)	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			(\$817)	

Total Spending Authority / Request

Total Funds	\$775,246	6.2	\$775,246	6.2	\$775,246	6.2	\$775,246	6.2	\$575,999	4.0
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	\$376,816	2.5	\$376,816	2.5	\$376,816	2.5	\$376,816	2.5	\$376,816	2.5
Federal Funds	\$398,430	3.7	\$398,430	3.7	\$398,430	3.7	\$398,430	3.7	\$199,183	1.5

Expenditures

Total Funds	\$137,219	2.3	\$341,229	2.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$9,170	0.1	\$12,830	0.1	N/A		N/A		N/A	
Federal Funds	\$128,050	2.2	\$328,399	2.2	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$638,027	3.9	\$434,017	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	\$367,646	2.4	\$363,986	2.4	N/A		N/A		N/A	
Federal Funds	\$270,380	1.5	\$70,031	1.5	N/A		N/A		N/A	

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	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

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

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

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

HB 07-1064, Lifesaver Program

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

Total Appropriation

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

Roll-Forward

Total Funds	(\$70,859)	0.0	\$70,859		N/A		\$0		N/A		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$70,859)		\$70,859		N/A		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A		N/A	

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	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
Total Spending Authority / Request										
Total Funds	\$54,141	0.1	\$195,859	0.1	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$125,000	0.1	\$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	\$54,141	0.1	\$70,859	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	\$53,015	0.1	\$75,243	0.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$4,526	0.1	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$53,015	0.1	\$70,717	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,126	0.0	\$120,616	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	\$120,474	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	\$1,126	0.0	\$142	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; Criminal Justice Training Fund

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

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

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 07-1263, Criminal Justice Training Fund										
Total Funds	\$116,240	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$116,240		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$116,240	0.0	\$139,488	0.0	\$139,488	0.5	\$139,488	0.5	\$139,488	0.5
General Fund	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$116,240		\$139,488	0.0	\$139,488	0.5	\$139,488	0.5	\$139,488	0.5
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
Total Spending Authority / Request										
Total Funds	\$116,240	0.0	\$139,488	0.0	\$139,488	0.5	\$139,488	0.5	\$139,488	0.5
General Fund	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$116,240		\$139,488	0.0	\$139,488	0.5	\$139,488	0.5	\$139,488	0.5
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
Expenditures										
Total Funds	\$35,607	0.0	\$38,201	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$35,607		\$38,201	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	

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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

Under/(Over) Expenditures

Total Funds	\$80,633	0.0	\$101,287	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	\$80,633		\$101,287		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

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

Total Funds	\$3,722,221	18.3	\$3,722,221	17.5	\$3,726,573	17.5	\$3,726,573	17.5	\$3,726,573	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	\$3,722,221	18.3	\$3,722,221	17.5	\$3,726,573	17.5	\$3,726,573	17.5	\$3,726,573	17.5

Establish Federal Spending Authority

Total Funds	\$0	0.0	\$17,761,981	0.0	N/A	N/A	N/A	N/A	\$573,427	N/A
General Fund	\$0		\$0		N/A		N/A		\$0	
Cash Funds	\$0		\$0		N/A		N/A		\$0	
HUTF	\$0		\$0		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$17,761,981		N/A		N/A		\$573,427	

Total Appropriation

Total Funds	\$3,722,221	18.3	\$21,484,202	17.5	\$3,726,573	17.5	\$3,726,573	17.5	\$4,300,000	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	\$3,722,221	18.3	\$21,484,202	17.5	\$3,726,573	17.5	\$3,726,573	17.5	\$4,300,000	17.5

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,042)	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		(\$3,042)	

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	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
Total Spending Authority / Request										
Total Funds	\$3,722,221	18.3	\$21,484,202	17.5	\$3,726,573	17.5	\$3,726,573	17.5	\$4,296,958	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	\$3,722,221	18.3	\$21,484,202	17.5	\$3,726,573	17.5	\$3,726,573	17.5	\$4,296,958	17.5

Expenditures

Total Funds	\$4,506,338	17.9	\$4,229,006	11.8	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	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$37,642	0.0	N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$59,116	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$4,447,222	14.6	\$4,191,364	11.8	N/A	N/A	N/A	N/A	N/A	N/A

Under/(Over) Expenditures

Total Funds	(\$784,117)	0.4	\$17,255,195	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	N/A	N/A	N/A
Cash Funds	\$0	0.0	(\$37,642)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	(\$59,116)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	(\$725,001)	3.7	\$17,292,838	5.7	N/A	N/A	N/A	N/A	N/A	N/A

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

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

Total Funds	N/A	N/A	\$200,000	0.0	\$200,000	0.0	\$200,000	N/A	\$200,000	N/A
General Fund	N/A		\$0	0.0	\$0	0.0	\$0		\$0	
Cash Funds	N/A		\$200,000	0.0	\$200,000	0.0	\$200,000		\$200,000	
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	

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	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

SB 07-239, HB 08-1375 (Long Bill Add-ons)

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

Total Appropriation

Total Funds	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$200,000		\$200,000		\$200,000		\$200,000		\$200,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$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	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$200,000		\$200,000		\$200,000		\$200,000		\$200,000	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$9,158	N/A	\$76,425	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	\$9,158		\$76,425		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	\$190,842	N/A	\$123,575	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	\$190,842		\$123,575		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$43,739	N/A	\$0	N/A	\$43,739	N/A	\$43,739	N/A	\$43,739	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$43,739		\$0		\$43,739		\$43,739		\$43,739	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB09-198 Supplemental

Total Funds	N/A	N/A	\$43,739	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		\$43,739		N/A		N/A		N/A	
HUTF	N/A		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	
Federal Funds	N/A		\$0		N/A		N/A		N/A	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$43,739	N/A	\$43,739	N/A	\$43,739	0.0	\$43,739	0.0	\$43,739	0.0
General Fund	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$43,739		\$43,739		\$43,739	0.0	\$43,739	0.0	\$43,739	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	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0

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

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

Total Spending Authority / Request

Total Funds	\$43,739	N/A	\$43,739	N/A	\$43,739	0.0	\$43,739	0.0	\$43,739	0.0
General Fund	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$43,739		\$43,739		\$43,739	0.0	\$43,739	0.0	\$43,739	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	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$10,122	N/A	\$14,969	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	\$10,122		\$14,969		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Under/(Over) Expenditures

Total Funds	\$33,617	N/A	\$28,770	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$33,617		\$28,770		N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A

Total DCJ Expenditures

Total Funds	\$71,401,254	47.8	\$74,961,585	49.9	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$49,871,313	17.7	\$53,364,952	23.0	\$0		\$0		\$0	
Cash Funds	\$2,175,801	7.2	\$2,779,506	8.6	\$0		\$0		\$0	
HUTF	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$761,592	5.7	\$477,401	3.1	\$0		\$0		\$0	
Federal Funds	\$18,592,548	17.8	\$18,339,726	15.2	\$0		\$0		\$0	

Total DCJ Spending Authority

Total Funds	\$8,054,549	60.0	\$97,312,909	62.1	\$80,351,493	64.4	\$80,676,328	64.4	\$80,969,822	58.8
General Fund	\$50,576,836	21.2	\$54,418,755	25.0	\$55,613,335	26.9	\$55,354,608	24.5	\$55,300,997	23.5
Cash Funds	\$2,938,563	7.4	\$3,811,162	8.1	\$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	\$1,177,945	9.7	\$901,158	6.5	\$789,036	4.4	\$796,010	4.4	\$796,010	4.4
Federal Funds	\$17,471,504	23.3	\$38,181,834	22.5	\$20,124,454	22.5	\$20,690,939	22.5	\$21,043,791	20.3

Colorado Department of Public Safety
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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

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

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

Total Funds	\$383,188	4.0	\$342,857	4.0	\$361,196	4.0	\$361,196	4.0	\$361,196	4.0
General Fund	\$319,439	3.0	\$276,456	3.0	\$291,651	3.0	\$291,651	3.0	\$291,651	3.0
Cash Funds	\$63,749	1.0	\$66,401	1.0	\$69,545	1.0	\$69,545	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

Total Appropriation

Total Funds	\$383,188	4.0	\$342,857	4.0	\$361,196	4.0	\$361,196	4.0	\$361,196	4.0
General Fund	\$319,439	3.0	\$276,456	3.0	\$291,651	3.0	\$291,651	3.0	\$291,651	3.0
Cash Funds	\$63,749	1.0	\$66,401	1.0	\$69,545	1.0	\$69,545	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

POTS Expenditures / Allocation

Total Funds	\$82,541		\$53,456		N/A		\$0		N/A	
General Fund	\$73,991		\$44,085		N/A		\$0		N/A	
Cash Funds	\$8,550		\$9,371		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$465,729	4.0	\$396,313	4.0	\$361,196	4.0	\$361,196	4.0	\$361,196	4.0
General Fund	\$393,430	3.0	\$320,541	3.0	\$291,651	3.0	\$291,651	3.0	\$291,651	3.0
Cash Funds	\$72,299	1.0	\$75,772	1.0	\$69,545	1.0	\$69,545	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	\$465,728	3.8	\$380,533	3.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$393,429	2.8	\$320,540	2.9	N/A		N/A		N/A	
Cash Funds	\$72,299	1.0	\$59,993	0.8	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1	0.2	\$15,780	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1	0.2	\$1	0.1	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$15,779	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	\$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 Investigation; (A) Administration, Operating Expenses

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

Total Funds	\$23,984	N/A	\$23,984	N/A	\$23,984	N/A	\$23,984	N/A	\$23,984	N/A
General Fund	\$13,007		\$13,007		\$13,007		\$13,007		\$13,007	
Cash Funds	\$10,977		\$10,977		\$10,977		\$10,977		\$10,977	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

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

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

Total Spending Authority / Request

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	

Expenditures

Total Funds	\$23,984	N/A	\$23,955	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,007		\$13,001		N/A		N/A		N/A	
Cash Funds	\$10,977		\$10,954		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Under/(Over) Expenditures

Total Funds	\$0	N/A	\$29	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$6		N/A		N/A		N/A	
Cash Funds	\$0		\$23		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$168,230	N/A	\$196,636	N/A	\$211,685	N/A	\$211,685	N/A	\$211,685	N/A
General Fund	\$128,777		\$170,017		\$179,849		\$179,849		\$179,849	
Cash Funds	\$2,034		\$7,221		\$7,221		\$7,221		\$7,221	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$29,295		\$12,666		\$17,679		\$17,679		\$17,679	
Federal Funds	\$8,124		\$6,732		\$6,936		\$6,936		\$6,936	

SB07-175 Supplemental

Total Funds	\$12,590	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	\$5,187		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$8,795		\$0		\$0		\$0		N/A	
Federal Funds	(\$1,392)		\$0		N/A		N/A		N/A	

Establish Federal Fund Spending Authority

Total Funds	\$2,744	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	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	\$2,744		\$0		\$0		\$0		\$0	

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	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
Total Appropriation										
Total Funds	\$183,564	N/A	\$196,636	N/A	\$211,685	N/A	\$211,685	N/A	\$211,685	N/A
General Fund	\$128,777		\$170,017		\$179,849		\$179,849		\$179,849	
Cash Funds	\$7,221		\$7,221		\$7,221		\$7,221		\$7,221	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$38,090		\$12,666		\$17,679		\$17,679		\$17,679	
Federal Funds	\$9,476		\$6,732		\$6,936		\$6,936		\$6,936	

FY 10 Budget Reduction Proposal

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$3,797)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$3,797)		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	

Roll-Forward

Total Funds	\$0		\$0		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	

1331 Supplemental #1 (Short Title)

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

Colorado Department of Public Safety
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	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$6,279	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$6,102	
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	\$177	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$183,564	N/A	\$196,636	N/A	\$211,685	N/A	\$207,888	N/A	\$217,964	N/A
General Fund	\$128,777		\$170,017		\$179,849		\$176,052		\$185,951	
Cash Funds	\$7,221		\$7,221		\$7,221		\$7,221		\$7,221	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$38,090		\$12,666		\$17,679		\$17,679		\$17,856	
Federal Funds	\$9,476		\$6,732		\$6,936		\$6,936		\$6,936	

Expenditures

Total Funds	\$178,740	N/A	\$174,358	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$128,777		\$155,842		N/A		N/A		N/A	
Cash Funds	\$7,221		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$33,267		\$12,660		N/A		N/A		N/A	
Federal Funds	\$9,476		\$5,857		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$4,824	N/A	\$22,278	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$14,175		N/A		N/A		N/A	
Cash Funds	\$0		\$7,221		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,823		\$6		N/A		N/A		N/A	
Federal Funds	\$1		\$875		N/A		N/A		N/A	

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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

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

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

Total Funds	\$820,781	3.0	\$824,906	3.0	\$834,526	3.0	\$834,526	3.0	\$834,526	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	\$820,781	3.0	\$824,906	3.0	\$834,526	3.0	\$834,526	3.0	\$834,526	3.0

Establish New Federal Funds Spending Authority

Total Funds	\$1,549,611	0.0	\$1,029,071	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	\$1,549,611		\$1,029,071		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$2,370,392	3.0	\$1,853,977	3.0	\$834,526	3.0	\$834,526	3.0	\$834,526	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	\$2,370,392	3.0	\$1,853,977	3.0	\$834,526	3.0	\$834,526	3.0	\$834,526	3.0

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

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

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$2,370,392	3.0	\$1,853,977	3.0	\$834,526	3.0	\$834,526	3.0	\$834,526	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	\$2,370,392	3.0	\$1,853,977	3.0	\$834,526	3.0	\$834,526	3.0	\$834,526	3.0

Expenditures

Total Funds	\$2,370,392	3.0	\$1,853,977	3.7	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	\$2,370,392	3.0	\$1,853,977	3.7	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	(0.7)	N/A		N/A		N/A	

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

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

Total Funds	\$387,468	N/A	\$422,619	N/A	\$415,729	N/A	\$415,729	N/A	\$415,729	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$291,175		\$315,507		\$314,728		\$314,728		\$314,728	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$96,293		\$107,112		\$101,001		\$101,001		\$101,001	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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
Total Appropriation										
Total Funds	\$387,468	N/A	\$422,619	N/A	\$415,729	N/A	\$415,729	N/A	\$415,729	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$291,175		\$315,507		\$314,728		\$314,728		\$314,728	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$96,293		\$107,112		\$101,001		\$101,001		\$101,001	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$45,169)	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$36,336)	
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	(\$8,833)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$387,468	N/A	\$422,619	N/A	\$415,729	N/A	\$415,729	N/A	\$370,560	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$291,175		\$315,507		\$314,728		\$314,728		\$278,392	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$96,293		\$107,112		\$101,001		\$101,001		\$92,168	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$366,068	N/A	\$384,701	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	\$291,175		\$329,660		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$74,893		\$55,041		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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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

Under/(Over) Expenditures

Total Funds	\$21,400	N/A	\$37,918	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		(\$14,153)		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$21,400		\$52,071		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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

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

Total Funds	\$849,396	16.0	\$944,891	17.0	\$977,141	17.0	\$977,141	17.0	\$977,141	17.0
General Fund	\$796,605	14.8	\$825,260	14.8	\$857,510	14.8	\$857,510	14.8	\$857,510	14.8
Cash Funds	\$52,791	1.2	\$119,631	2.2	\$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

S.B. 07-070, Motor Vehicles Recyclers Garages

Total Funds	\$65,214	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$65,214		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$914,610	16.0	\$944,891	17.0	\$977,141	17.0	\$977,141	17.0	\$977,141	17.0
General Fund	\$796,605	14.8	\$825,260	14.8	\$857,510	14.8	\$857,510	14.8	\$857,510	14.8
Cash Funds	\$118,005	1.2	\$119,631	2.2	\$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

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	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
POTS Expenditures / Allocation										
Total Funds	\$52,412		\$131,226		N/A		\$0		N/A	
General Fund	\$52,412		\$131,226		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

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

Total Spending Authority / Request

Total Funds	\$967,022	16.0	\$1,076,117	17.0	\$977,141	17.0	\$977,141	17.0	\$977,141	17.0
General Fund	\$849,017	14.8	\$956,486	14.8	\$857,510	14.8	\$857,510	14.8	\$857,510	14.8
Cash Funds	\$118,005	1.2	\$119,631	2.2	\$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

Expenditures

Total Funds	\$835,091	13.6	\$956,485	15.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$835,091	13.6	\$956,485	15.0	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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Under/(Over) Expenditures

Total Funds	\$131,931	2.4	\$119,632	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,926	1.2	\$1	(0.2)	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$118,005	1.2	\$119,631	2.2	N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

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

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

Total Funds	\$196,243	N/A	\$198,692	N/A	\$199,681	N/A	\$199,681	N/A	\$199,681	N/A
General Fund	\$130,083		\$126,362		\$127,351		\$127,351		\$127,351	
Cash Funds	\$46,227		\$52,397		\$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	

SB09-198 Supplemental

Total Funds	\$0	0.0	(\$23,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$23,000)		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		\$0		N/A	N/A	N/A	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	N/A	N/A	N/A

S.B. 07-070, Motor Vehicles Recyclers Garages

Total Funds	\$9,175	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$9,175		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$205,418	N/A	\$175,692	N/A	\$199,681	N/A	\$199,681	N/A	\$199,681	N/A
General Fund	\$130,083		\$103,362		\$127,351		\$127,351		\$127,351	
Cash Funds	\$55,402		\$52,397		\$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	

FY 10 Budget Reduction Proposal

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$4,001)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$4,001)		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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,792)	N/A
General Fund	N/A		N/A		N/A		N/A		(\$5,792)	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$205,418	N/A	\$175,692	N/A	\$199,681	N/A	\$195,680	N/A	\$193,889	N/A
General Fund	\$130,083		\$103,362		\$127,351		\$123,350		\$121,559	
Cash Funds	\$55,402		\$52,397		\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$130,083	N/A	\$121,540	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$130,083		\$103,243		N/A		N/A		N/A	
Cash Funds	\$0		\$12,155		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$6,141		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$75,335	N/A	\$54,152	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$119		N/A		N/A		N/A	
Cash Funds	\$55,402		\$40,242		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$19,933		\$13,792		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$2,927,362	51.9	\$3,076,719	52.2	\$3,192,153	53.1	\$3,192,153	53.1	\$3,192,153	53.1
General Fund	\$1,114,698	22.3	\$1,152,097	22.3	\$1,187,381	22.3	\$1,187,381	22.3	\$1,187,381	22.3
Cash Funds	\$1,669,031	25.0	\$1,753,111	25.0	\$1,815,230	25.9	\$1,815,230	25.9	\$1,815,230	25.9
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$143,633	4.6	\$171,511	4.9	\$189,542	4.9	\$189,542	4.9	\$189,542	4.9
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB07-175 Supplemental

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

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 07-1065, Passenger Carriers Crim Hist Check										
Total Funds	\$42,586	0.9	\$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	\$42,586	0.9	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HB 07-1249, Regulate Movers, Household Goods										
Total Funds	\$3,038	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0		\$0	0.0	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,038		\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	
HB 07-1322, Mortgage Fraud Prevention Act										
Total Funds	\$86,088	1.7	\$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	\$86,088	1.7	\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-057, Regulate Debt Settlement Services										
Total Funds	\$5,250	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$5,250		\$0	0.0	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	
SB 07-203, Mortgage Brokers Licensing										
Total Funds	\$86,088	1.7	\$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	\$86,088	1.7	\$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	
SB08-153, License Home Care Agencies By the CDPHE										
Total Funds	N/A	N/A	\$4,795	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		\$4,795	0.0	\$0	0.0	\$0	0.0	N/A	
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
SB 08-219, Licensure of Massage Therapists										
Total Funds	N/A	N/A	\$55,657	1.2	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$55,657	1.2	\$0	0.0	\$0	0.0	N/A	
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	

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	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
HB 08-1082, Sealing Criminal Justice Records										
Total Funds	N/A	N/A	\$32,318	0.9	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	N/A		\$32,318	0.9	\$0	0.0	\$0	0.0	N/A	
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	N/A	

Total Appropriation

Total Funds	\$2,927,362	56.2	\$3,169,489	54.3	\$3,192,153	53.1	\$3,192,153	53.1	\$3,192,153	53.1
General Fund	\$1,114,698	22.3	\$1,152,097	22.3	\$1,187,381	22.3	\$1,187,381	22.3	\$1,187,381	22.3
Cash Funds	\$1,669,031	28.4	\$1,790,224	25.9	\$1,815,230	25.9	\$1,815,230	25.9	\$1,815,230	25.9
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$143,633	4.6	\$227,168	6.1	\$189,542	4.9	\$189,542	4.9	\$189,542	4.9
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$388,890		\$562,851		N/A		\$0		N/A	
General Fund	\$111,849		\$224,130		N/A		\$0		N/A	
Cash Funds	\$261,538		\$266,598		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$15,503		\$72,123		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

FY 10 Budget Reduction Proposal

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$395,792)		N/A	
Cash Funds	\$0		\$0		\$0		\$395,792		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$6,205	(1.0)
General Fund	N/A		N/A		N/A		N/A		(\$1,187,381)	(22.3)
Cash Funds	N/A		N/A		N/A		N/A		\$1,190,077	21.3
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		\$3,509	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0

Total Spending Authority / Request

Total Funds	\$3,316,252	56.2	\$3,732,340	54.3	\$3,192,153	53.1	\$3,192,153	53.1	\$3,198,358	52.1
General Fund	\$1,226,547	22.3	\$1,376,227	22.3	\$1,187,381	22.3	\$791,589	22.3	\$0	0.0
Cash Funds	\$1,930,569	28.4	\$2,056,822	25.9	\$1,815,230	25.9	\$2,211,022	25.9	\$3,005,307	47.2
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$159,136	4.6	\$299,291	6.1	\$189,542	4.9	\$189,542	4.9	\$193,051	4.9
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$3,353,339	51.0	\$3,163,946	50.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,226,546	21.1	\$1,376,226	22.3	N/A		N/A		N/A	
Cash Funds	\$1,910,943	26.7	\$1,488,429	21.9	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$215,850	3.2	\$299,291	6.1	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	(\$37,087)	5.2	\$568,394	4.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1	1.2	\$1	(0.0)	N/A		N/A		N/A	
Cash Funds	\$19,627	1.7	\$568,393	4.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$56,714)	1.4	\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

Total Funds	\$4,342,801	N/A	\$4,467,874	N/A	\$4,487,309	N/A	\$4,487,309	N/A	\$4,487,309	N/A
General Fund	\$244,011		\$244,011		\$245,605		\$245,605		\$245,605	
Cash Funds	\$1,960,330		\$1,960,330		\$1,972,822		\$1,972,822		\$1,972,822	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,138,460		\$2,263,533		\$2,268,882		\$2,268,882		\$2,268,882	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 07-1065, Passenger Carriers Crim Hist Check

Total Funds	\$121,129	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$0		\$0		\$0		\$0		N/A
HUTF	\$0		\$0		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$121,129		\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		\$0		N/A

HB 07-1249, Regulate Movers, Household Goods

Total Funds	\$4,840	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		\$0		N/A
Cash Funds	\$0		\$0		\$0		\$0		\$0		N/A
HUTF	\$0		\$0		\$0		\$0		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$4,840		\$0		\$0		\$0		\$0		N/A
Federal Funds	\$0		\$0		\$0		\$0		\$0		N/A

HB 07-1322, Mortgage Fraud Prevention Act

Total Funds	\$211,200	N/A	\$0	N/A	N/A	N/A	\$0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$211,200		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

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	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
SB 07-057, Regulate Debt Settlement Services										
Total Funds	\$6,600	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	\$6,600		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-203, Mortgage Brokers Licensing										
Total Funds	\$235,716	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	\$24,516		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$211,200		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-226, Compliance Federal Law Children										
Total Funds	\$79,772	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	\$79,772		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB08-153, License Home Care Agencies By the CDPHE										
Total Funds	N/A	N/A	\$9,488	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$9,488		\$0		\$0		N/A	
HUTF	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	

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	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
SB 08-219, Licensure of Massage Therapists										
Total Funds	N/A	N/A	\$133,901	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$0		\$0		\$0		N/A	
HUTF	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$133,901		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	

HB 08-1082, Sealing Criminal Justice Records										
Total Funds	N/A	N/A	\$4,575	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$4,575		\$0		\$0		N/A	
HUTF	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	

Total Appropriation										
Total Funds	\$4,342,801	N/A	\$4,615,838	N/A	\$4,487,309	N/A	\$4,487,309	N/A	\$4,487,309	N/A
General Fund	\$244,011		\$244,011		\$245,605		\$245,605		\$245,605	
Cash Funds	\$1,960,330		\$1,974,393		\$1,972,822		\$1,972,822		\$1,972,822	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,138,460		\$2,397,434		\$2,268,882		\$2,268,882		\$2,268,882	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Roll-Forward										
Total Funds	(\$75,400)	N/A	\$75,400	N/A	N/A	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	(\$75,400)		\$75,400		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 10 Budget Reduction Proposal										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$102,335)		N/A	
Cash Funds	\$0		\$0		\$0		\$102,335		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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,116)	0.0
General Fund	N/A		N/A		N/A		N/A			(\$245,605)	
Cash Funds	N/A		N/A		N/A		N/A			\$242,489	
HUTF	N/A		N/A		N/A		N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

Total Spending Authority / Request

Total Funds	\$4,267,401	N/A	\$4,691,238	N/A	\$4,487,309	N/A	\$4,487,309	N/A	\$4,484,193	N/A
General Fund	\$244,011		\$244,011		\$245,605		\$143,270		\$0	
Cash Funds	\$1,884,930		\$2,049,793		\$1,972,822		\$2,075,157		\$2,215,311	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,138,460		\$2,397,434		\$2,268,882		\$2,268,882		\$2,268,882	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$3,692,910	N/A	\$2,980,812	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$244,010		\$243,933		N/A		N/A		N/A	
Cash Funds	\$1,531,167		\$1,349,830		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,917,734		\$1,387,049		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	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
Under/(Over) Expenditures										
Total Funds	\$574,491	N/A	\$1,710,426	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$78		N/A		N/A		N/A	
Cash Funds	\$353,763		\$699,963		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$220,726		\$1,010,385		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$583,989	N/A	\$583,989	N/A	\$591,235	N/A	\$591,235	N/A	\$591,235	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$373,360		\$373,360		\$378,392		\$378,392		\$378,392	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$210,629		\$210,629		\$212,843		\$212,843		\$212,843	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 07-1065, Passenger Carriers Crim Hist Check

Total Funds	\$14,950	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	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	\$14,950		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-203, Mortgage Brokers Licensing

Total Funds	\$29,900	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$29,900		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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
SB08-153, License Home Care Agencies By the CDPHE										
Total Funds	N/A	N/A	\$3,887	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$3,887		\$0		\$0		N/A	
HUTF	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	

SB 08-219, Licensure of Massage Therapists										
Total Funds	N/A	N/A	\$54,210	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$0		\$0		\$0		N/A	
HUTF	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$54,210		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	

Total Appropriation										
Total Funds	\$628,839	N/A	\$587,876	N/A	\$591,235	N/A	\$591,235	N/A	\$591,235	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$403,260		\$377,247		\$378,392		\$378,392		\$378,392	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$225,579		\$210,629		\$212,843		\$212,843		\$212,843	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Colorado Department of Public Safety
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	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
Total Spending Authority / Request										
Total Funds	\$628,839	N/A	\$587,876	N/A	\$591,235	N/A	\$591,235	N/A	\$591,235	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$403,260		\$377,247		\$378,392		\$378,392		\$378,392	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$225,579		\$210,629		\$212,843		\$212,843		\$212,843	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$194,012	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	\$124,038		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$69,974		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$434,827	N/A	\$587,876	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	\$279,222		\$377,247		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$155,605		\$210,629		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$1,241,064	18.0	\$1,294,254	18.0	\$1,359,234	17.0	\$1,359,234	17.0	\$1,434,234	17.0
General Fund	\$1,188,691	17.0	\$1,239,638	17.0	\$1,303,160	16.0	\$1,303,160	16.0	\$1,303,160	16.0
Cash Funds	\$52,373	1.0	\$54,616	1.0	\$56,074	1.0	\$56,074	1.0	\$131,074	1.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 07-1326, Sex Offender Register Mail Address										
Total Funds	\$38,400	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$38,400		\$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	

SB 08-155, Centralize IT Management In OIT										
Total Funds	N/A	N/A	\$0	(1.0)	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	N/A		\$0	(1.0)	\$0	0.0	\$0		N/A	
Cash Funds	N/A		\$0	0.0	\$0	0.0	\$0		N/A	
HUTF	N/A		\$0	0.0	\$0	0.0	\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0	0.0	\$0	0.0	\$0		N/A	
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0		N/A	

SB 09-241, DNA Testing of Adults Arrested										
Total Funds	N/A	N/A	N/A	N/A	\$75,000	0.0	\$75,000	0.0	N/A	N/A
General Fund	N/A		N/A		\$0		\$0		N/A	
Cash Funds	N/A		N/A		\$75,000		\$75,000		N/A	
HUTF	N/A		N/A		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		N/A	
Federal Funds	N/A		N/A		\$0		\$0		N/A	

Total Appropriation										
Total Funds	\$1,279,464	18.0	\$1,294,254	17.0	\$1,434,234	17.0	\$1,434,234	17.0	\$1,434,234	17.0
General Fund	\$1,227,091	17.0	\$1,239,638	16.0	\$1,303,160	16.0	\$1,303,160	16.0	\$1,303,160	16.0
Cash Funds	\$52,373	1.0	\$54,616	1.0	\$131,074	1.0	\$131,074	1.0	\$131,074	1.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

POTS Expenditures / Allocation

Total Funds	\$103,898		\$167,785		N/A		\$0		N/A	
General Fund	\$103,898		\$165,230		N/A		\$0		N/A	
Cash Funds	\$0		\$2,555		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,313,076)	(17.0)
General Fund	N/A		N/A		N/A		N/A		N/A	(\$1,238,076)	(16.0)
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$75,000)	(1.0)
HUTF	N/A		N/A		N/A		N/A			\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A			\$0	0.0

Total Spending Authority / Request

Total Funds	\$1,383,362	18.0	\$1,462,039	17.0	\$1,434,234	17.0	\$1,434,234	17.0	\$121,158	0.0
General Fund	\$1,330,989	17.0	\$1,404,868	16.0	\$1,303,160	16.0	\$1,303,160	16.0	\$65,084	0.0
Cash Funds	\$52,373	1.0	\$57,171	1.0	\$131,074	1.0	\$131,074	1.0	\$56,074	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

Expenditures

Total Funds	\$1,301,433	16.2	\$1,404,867	16.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,301,433	16.2	\$1,404,867	16.5	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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$81,929	1.8	\$57,172	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$29,556	0.8	\$1	(0.5)	N/A		N/A		N/A	
Cash Funds	\$52,373	1.0	\$57,171	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	

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

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

Total Funds	\$1,353,365	N/A	\$1,353,919	N/A	\$1,332,627	N/A	\$1,332,627	N/A	\$1,332,627	N/A
General Fund	\$655,127		\$651,406		\$630,114		\$630,114		\$630,114	
Cash Funds	\$677,686		\$702,513		\$702,513		\$702,513		\$702,513	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$20,552		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB09-198 Supplemental

Total Funds	\$0	0.0	(\$21,292)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$21,292)		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	

HB 07-1065, Passenger Carriers Crim Hist Check

Total Funds	\$14,250	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,250		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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	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
SB 07-203, Mortgage Brokers Licensing										
Total Funds	\$27,360	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$27,360		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$1,394,975	N/A	\$1,332,627	N/A	\$1,332,627	N/A	\$1,332,627	N/A	\$1,332,627	N/A
General Fund	\$655,127		\$630,114		\$630,114		\$630,114		\$630,114	
Cash Funds	\$705,046		\$702,513		\$702,513		\$702,513		\$702,513	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$34,802		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 10 Budget Reduction Proposal

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$60,000)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$60,000)		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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$80,000)	N/A
General Fund	N/A		N/A		N/A		N/A		(\$80,000)	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,394,975	N/A	\$1,332,627	N/A	\$1,332,627	N/A	\$1,272,627	N/A	\$1,252,627	N/A
General Fund	\$655,127		\$630,114		\$630,114		\$570,114		\$550,114	
Cash Funds	\$705,046		\$702,513		\$702,513		\$702,513		\$702,513	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$34,802		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,300,100	N/A	\$1,267,829	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$655,127		\$611,136		N/A		N/A		N/A	
Cash Funds	\$624,421		\$656,694		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$20,552		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$94,875	N/A	\$64,798	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$18,978		N/A		N/A		N/A	
Cash Funds	\$80,625		\$45,819		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,250		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$4,887,865	64.5	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,887,865	64.5	\$0	0.0	\$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	

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	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
HB 07-1343, DNA Testing for All Felons										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$4,887,865	64.5	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,887,865	64.5	\$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	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$584,127		\$0		N/A		\$0		N/A	
General Fund	\$584,127		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$5,471,992	64.5	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$5,471,992	64.5	\$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	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$5,471,992	59.8	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,471,992	59.8			N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	4.7	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	4.7	\$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	

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

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

Total Funds	\$2,485,150	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$2,165,697		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$319,453		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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
SB07-175 Supplemental										
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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 07-1343, DNA Testing for All Felons										
Total Funds	\$27,560	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$27,560		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation										
Total Funds	\$2,512,710	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$2,193,257		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$319,453		\$0		\$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	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	

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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

Total Spending Authority / Request

Total Funds	\$2,512,710	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$2,193,257		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$319,453		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,392,744	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,189,789		\$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	\$202,955		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$119,966	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,468		\$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	\$116,498		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$439,196	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$439,196		\$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	\$0		\$0		\$0		\$0		\$0	

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	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
Total Appropriation										
Total Funds	\$439,196	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$439,196		\$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	\$0		\$0		\$0		\$0		\$0	

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

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

Total Spending Authority / Request

Total Funds	\$439,196	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$439,196		\$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	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$435,418	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$435,418		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$3,778	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,778		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$2,920,333	34.3	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$2,263,069	27.3	\$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	\$657,264	7.0	\$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

HB 06-1153 Enhancements Sex Offender Registration

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

HB 07-1272, Cold Case Team in CBI

Total Funds	\$58,374	1.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$58,374	1.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	

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	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
Total Appropriation										
Total Funds	\$2,978,707	35.3	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$2,321,443	28.3	\$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	\$657,264	7.0	\$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	\$315,218		\$0		N/A		\$0		N/A	
General Fund	\$252,213		\$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	\$63,005		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

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

Total Spending Authority / Request

Total Funds	\$3,293,925	35.3	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$2,573,656	28.3	\$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	\$720,269	7.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$3,101,496	33.4	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,557,538	26.4	\$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	\$543,958	7.0	\$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

Total Funds	\$192,429	1.9	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$16,118	1.9	\$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	\$176,311	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 Investigation; (D) Investigative Services, Operating Expenses

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

Total Funds	\$230,295	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$178,133		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$52,162		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB07-175 Supplemental

Total Funds	\$14,176	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,364		\$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	\$4,812		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	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
Establish Cash Funds Exempt Spending Authority										
Total Funds	\$1,150	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	\$1,150		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 06-1153 Enhancements Sex Offender Registration										
Total Funds	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 07-1322, Cold Case Team in CBI										
Total Funds	\$9,448	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$9,448		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$255,069	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$196,945		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$58,124		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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

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

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

Total Spending Authority / Request

Total Funds	\$255,069	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$196,945		\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$58,124		\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$250,165	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$196,854		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$53,311		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$4,904	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$91		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$4,813		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

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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

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

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

Total Funds	\$546,522	7.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$546,522	7.0	\$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

Total Appropriation

Total Funds	\$546,522	7.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$546,522	7.0	\$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

POTS Expenditures / Allocation

Total Funds	\$15,108	0.0	\$0	0.0	N/A	N/A	\$0	\$0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	\$15,108	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A

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

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

Colorado Department of Public Safety
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	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
Total Spending Authority / Request										
Total Funds	\$561,630	7.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$561,630	7.0	\$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

Expenditures

Total Funds	\$450,842	4.6	\$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	\$450,842	4.6	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$110,789	2.4	\$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	\$110,789	2.4	\$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 Investigation; (C) Laboratory and Investigative Services, Personal Services (NEW LINE)

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

Total Funds	N/A	N/A	\$8,295,165	102.6	\$8,483,997	102.8	\$8,483,997	102.8	\$8,483,997	102.8
General Fund	N/A		\$7,618,326	95.6	\$7,798,775	95.8	\$7,798,775	95.8	\$7,798,775	95.8
Cash Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		\$676,839	7.0	\$685,222	7.0	\$685,222	7.0	\$685,222	7.0
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	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
SB09-198 Supplemental										
Total Funds	N/A	N/A	(\$29,773)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		(\$29,773)		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		\$0		\$0		N/A	
Federal Funds	N/A		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	N/A	N/A	\$8,265,392	102.6	\$8,483,997	102.8	\$8,483,997	102.8	\$8,483,997	102.8
General Fund	N/A		\$7,588,553	95.6	\$7,798,775	95.8	\$7,798,775	95.8	\$7,798,775	95.8
Cash Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		\$676,839	7.0	\$685,222	7.0	\$685,222	7.0	\$685,222	7.0
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	N/A	N/A	\$1,019,352	0.0	N/A		\$0		N/A	
General Fund	N/A		\$965,738		N/A		\$0		N/A	
Cash Funds	N/A		\$0		N/A		\$0		N/A	
HUTF	N/A		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$53,614		N/A		\$0		N/A	
Federal Funds	N/A		\$0		N/A		\$0		N/A	

FY 10 Budget Reduction Proposal

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$192,529)	(1.9)	N/A	N/A
General Fund	\$0		\$0		\$0		(\$192,529)	(1.9)	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	

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	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$62,234	0.8
General Fund	N/A		N/A		N/A		N/A		N/A	(\$122,975)	(3.0)
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$172,525	3.8
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	\$12,684	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	N/A	N/A	\$9,284,744	102.6	N/A	N/A	\$8,483,997	102.8	N/A	N/A	\$8,291,468	102.8	N/A	N/A	\$8,546,231	103.6
General Fund	N/A		\$8,554,291	95.6	N/A	N/A	\$7,798,775	95.8	N/A	N/A	\$7,606,246	93.9	N/A	N/A	\$7,675,800	92.8
Cash Funds	N/A		\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A	\$172,525	3.8
HUTF	N/A		\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		\$730,453	7.0	N/A	N/A	\$685,222	7.0	N/A	N/A	\$685,222	7.0	N/A	N/A	\$697,906	7.0
Federal Funds	N/A		\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A	\$0	0.0

Expenditures

Total Funds	N/A	N/A	\$9,073,547	94.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$8,554,291	88.4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	N/A		\$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	N/A		\$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
Cash Funds Exempt / Reappropriated Funds	N/A		\$519,256	5.9	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	N/A		\$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

Under/(Over) Expenditures

Total Funds	N/A	N/A	\$211,197	8.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$0	7.2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	N/A		\$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	N/A		\$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
Cash Funds Exempt / Reappropriated Funds	N/A		\$211,197	1.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	N/A		\$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

Colorado Department of Public Safety
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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

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

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

Total Funds	N/A	N/A	\$2,667,685	N/A	\$2,871,195	0.0	\$2,871,195	0.0	\$2,871,195	0.0
General Fund	N/A		\$2,491,258		\$2,519,768		\$2,519,768		\$2,519,768	
Cash Funds	N/A		\$101,125		\$276,125		\$276,125		\$276,125	
HUTF	N/A		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		\$75,302		\$75,302		\$75,302		\$75,302	
Federal Funds	N/A		\$0		\$0		\$0		\$0	

SB09-198 Supplemental

Total Funds	N/A	N/A	\$219,548	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$9,548		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		\$210,000		\$0		\$0		N/A	
Federal Funds	N/A		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	N/A	N/A	\$2,887,233	N/A	\$2,871,195	0.0	\$2,871,195	0.0	\$2,871,195	0.0
General Fund	N/A		\$2,500,806		\$2,519,768	0.0	\$2,519,768	0.0	\$2,519,768	0.0
Cash Funds	N/A		\$101,125		\$276,125	0.0	\$276,125	0.0	\$276,125	0.0
HUTF	N/A		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		\$285,302		\$75,302	0.0	\$75,302	0.0	\$75,302	0.0
Federal Funds	N/A		\$0		\$0	0.0	\$0	0.0	\$0	0.0

FY 10 Budget Reduction Proposal

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$89,633)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$89,633)	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	

Colorado Department of Public Safety
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	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,359,026	0.0
General Fund	N/A		N/A		N/A		N/A		(\$111,306)	
Cash Funds	N/A		N/A		N/A		N/A		\$1,470,332	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	N/A	N/A	\$2,887,233	N/A	\$2,871,195	0.0	\$2,781,562	0.0	\$4,230,221	0.0
General Fund	N/A		\$2,500,806		\$2,519,768	0.0	\$2,430,135	0.0	\$2,408,462	0.0
Cash Funds	N/A		\$101,125		\$276,125	0.0	\$276,125	0.0	\$1,746,457	0.0
HUTF	N/A		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		\$285,302		\$75,302	0.0	\$75,302	0.0	\$75,302	0.0
Federal Funds	N/A		\$0		\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	N/A	N/A	\$2,867,488	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$2,500,270		N/A		N/A		N/A	
Cash Funds	N/A		\$276,089		N/A		N/A		N/A	
HUTF	N/A		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$91,129		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	\$19,745	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$536		N/A		N/A		N/A	
Cash Funds	N/A		(\$174,964)		N/A		N/A		N/A	
HUTF	N/A		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$194,173		N/A		N/A		N/A	
Federal Funds	N/A		\$0		N/A		N/A		N/A	

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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

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

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

Total Funds	N/A	N/A	\$633,631	7.0	\$651,455	7.0	\$651,455	7.0	\$651,455	7.0
General Fund	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	N/A		\$633,631	7.0	\$651,455	7.0	\$651,455	7.0	\$651,455	7.0
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	7.0
Cash Funds Exempt / Reappropriated Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Total Appropriation

Total Funds	N/A	N/A	\$633,631	7.0	\$651,455	7.0	\$651,455	7.0	\$651,455	7.0
General Fund	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	N/A		\$633,631	7.0	\$651,455	7.0	\$651,455	7.0	\$651,455	7.0
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	N/A	N/A	\$58,402	N/A	N/A	N/A	\$0	N/A	N/A	N/A
General Fund	N/A		\$0		N/A		\$0		N/A	
Cash Funds	N/A		\$58,402		N/A		\$0		N/A	
HUTF	N/A		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		\$0		N/A	
Federal Funds	N/A		\$0		N/A		\$0		N/A	

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

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

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	N/A	N/A	\$692,033	7.0	\$651,455	7.0	\$651,455	7.0	\$651,455	7.0
General Fund	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	N/A		\$692,033	7.0	\$651,455	7.0	\$651,455	7.0	\$651,455	7.0
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	N/A	N/A	\$525,515	4.7	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		\$525,515	4.7	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		\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	N/A	N/A	\$166,518	2.3	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		\$166,518	2.3	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		\$0	0.0	N/A		N/A		N/A	

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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

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

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

Total Funds	N/A	N/A	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0
General Fund	N/A		\$439,196		\$439,196		\$439,196		\$439,196	
Cash Funds	N/A		\$0		\$0		\$0		\$0	
HUTF	N/A		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	
Federal Funds	N/A		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	N/A	N/A	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0
General Fund	N/A		\$439,196		\$439,196		\$439,196		\$439,196	
Cash Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

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

Total Spending Authority / Request

Total Funds	N/A	N/A	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0
General Fund	N/A		\$439,196		\$439,196		\$439,196		\$439,196	
Cash Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	N/A	N/A	\$414,882	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$414,882		N/A		N/A		N/A	
Cash Funds	N/A		\$0		N/A		N/A		N/A	
HUTF	N/A		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		N/A		N/A	
Federal Funds	N/A		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	N/A	N/A	\$24,314	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$24,314	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		\$0	0.0	N/A		N/A		N/A	
Federal Funds	N/A		\$0	0.0	N/A		N/A		N/A	

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

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

Total Funds	\$1,219,476	26.4	\$1,241,454	26.4	\$1,259,438	26.4	\$1,259,438	26.4	\$1,259,438	26.4
General Fund	\$1,056,244	22.0	\$1,076,731	22.0	\$1,092,209	22.0	\$1,092,209	22.0	\$1,092,209	22.0
Cash Funds	\$163,232	4.4	\$164,723	4.4	\$167,229	4.4	\$167,229	4.4	\$167,229	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

SB09-198 Supplemental

Total Funds	\$0	0.0	(\$94,200)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$94,200)		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,219,476	26.4	\$1,147,254	26.4	\$1,259,438	26.4	\$1,259,438	26.4	\$1,259,438	26.4
General Fund	\$1,056,244	22.0	\$982,531	22.0	\$1,092,209	22.0	\$1,092,209	22.0	\$1,092,209	22.0
Cash Funds	\$163,232	4.4	\$164,723	4.4	\$167,229	4.4	\$167,229	4.4	\$167,229	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

POTS Expenditures / Allocation

Total Funds	\$152,727		\$159,623		N/A		\$0		N/A	
General Fund	\$152,457		\$149,581		N/A		\$0		N/A	
Cash Funds	\$270		\$10,042		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	

FY 10 Budget Reduction Proposal

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$364,070)	0.0	N/A	
Cash Funds	\$0		\$0		\$0		\$364,070	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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$84,080	0.0
General Fund	N/A		N/A		N/A		N/A		(\$1,092,209)	(22.0)
Cash Funds	N/A		N/A		N/A		N/A		\$1,176,289	22.0
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,372,203	26.4	\$1,306,877	26.4	\$1,259,438	26.4	\$1,259,438	26.4	\$1,343,518	26.4
General Fund	\$1,208,701	22.0	\$1,132,112	22.0	\$1,092,209	22.0	\$728,139	22.0	\$0	0.0
Cash Funds	\$163,502	4.4	\$174,765	4.4	\$167,229	4.4	\$531,299	4.4	\$1,343,518	26.4
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

Expenditures

Total Funds	\$1,372,202	23.7	\$1,306,876	21.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,208,701	21.5	\$1,132,112	16.8	N/A		N/A		N/A	
Cash Funds	\$163,501	2.2	\$174,764	4.4	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1	2.7	\$1	5.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.5	\$0	5.2	N/A		N/A		N/A	
Cash Funds	\$1	2.2	\$1	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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

Total Funds	\$399,693	N/A	\$399,693	N/A	\$399,693	N/A	\$399,693	N/A	\$399,693	N/A
General Fund	\$344,057		\$344,057		\$344,057		\$344,057		\$344,057	
Cash Funds	\$55,636		\$55,636		\$55,636		\$55,636		\$55,636	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB09-198 Supplemental

Total Funds	\$0	0.0	(\$104,330)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$104,330)		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$399,693	0.0	\$295,363	0.0	\$399,693	0.0	\$399,693	0.0	\$399,693	0.0
General Fund	\$344,057		\$239,727		\$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	

Roll-Forward

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	

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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

FY 10 Budget Reduction Proposal

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$143,357)	0.0	N/A	
Cash Funds	\$0		\$0		\$0		\$143,357	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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$14,208	0.0
General Fund	N/A		N/A		N/A		N/A		(\$344,057)	
Cash Funds	N/A		N/A		N/A		N/A		\$358,265	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$399,693	N/A	\$295,363	N/A	\$399,693	N/A	\$399,693	N/A	\$413,901	N/A
General Fund	\$344,057		\$239,727		\$344,057		\$200,700		\$0	
Cash Funds	\$55,636		\$55,636		\$55,636		\$198,993		\$413,901	
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	\$344,054	N/A	\$295,362	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$344,054		\$239,727		N/A		N/A		N/A	
Cash Funds	\$0		\$55,635		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$55,639	N/A	\$1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3		\$0		N/A		N/A		N/A	
Cash Funds	\$55,636		\$1		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total CBI Expenditures

Total Funds	\$28,030,792	209.1	\$27,196,675	209.4	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$17,331,848	161.4	\$18,026,556	161.9	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$5,186,583	34.5	\$4,939,718	31.8	\$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	\$3,132,494	10.2	\$2,370,567	12.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$2,379,868	3.0	\$1,859,834	3.7	\$0	0.0	\$0	0.0	\$0	0.0

Total CBI Spending Authority

Total Funds	\$29,900,824	230.4	\$30,856,904	231.3	\$28,166,474	230.3	\$27,816,514	230.3	\$28,251,353	213.1
General Fund	\$17,398,792	171.9	\$18,084,765	173.7	\$17,029,633	173.9	\$15,674,119	172.0	\$12,608,334	110.6
Cash Funds	\$6,312,025	43.0	\$6,848,610	41.5	\$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	\$3,810,139	11.6	\$4,062,820	13.1	\$3,570,404	11.9	\$3,570,404	11.9	\$3,577,941	11.9
Federal Funds	\$2,379,868	3.0	\$1,860,709	3.0	\$841,462	3.0	\$841,462	3.0	\$841,462	3.0