

Colorado Department of Public Safety
 FY 2010-11 Budget Cycle
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(1) Executive Director's Office (A) Administration, Personal Services

Total Expenditures / Appropriation / Request											
Total Funds	\$2,450,896			\$2,633,760			\$2,398,524			\$2,398,524	\$2,263,714
General Fund	\$254,536			\$369,696			\$0			\$0	\$0
Cash Funds	\$0			\$0			\$0			\$0	\$0
HUTF	\$24,618			\$30,163			\$29,615			\$29,615	\$30,163
Public Safety Special Revenue, 407	\$24,618			\$30,163			\$29,615			\$29,615	\$30,163
Cash Funds Exempt / Reappropriated Funds	\$2,171,742			\$2,233,901			\$2,368,909			\$2,368,909	\$2,233,551
Indirect Collections, 100	\$2,171,742			\$2,233,901			\$2,368,909			\$2,368,909	\$2,233,551
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

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

Total Expenditures / Appropriation / Request											
Total Funds	\$10,687,183			\$4,649,592			\$11,718,378			\$11,718,378	\$11,788,306
General Fund	\$1,089,339			\$3,056,696			\$2,243,621			\$2,243,621	\$1,493,820
Cash Funds	\$311,411			\$839,825			\$612,629			\$612,629	\$831,649
Various Sources	\$311,411			\$839,825			\$612,629			\$612,629	\$831,649
HUTF	\$8,355,590			\$9,360			\$7,720,481			\$7,720,481	\$8,019,941
Public Safety Special Revenue, 407	\$8,355,590			\$9,360			\$7,720,481			\$7,720,481	\$8,019,941
Cash Funds Exempt / Reappropriated Funds	\$464,138			\$743,711			\$477,355			\$477,355	\$950,039
Various Sources	\$464,138			\$743,711			\$477,355			\$477,355	\$950,039
Federal Funds	\$466,705			\$0			\$664,292			\$664,292	\$492,857
Fund Name and Number	\$466,705			\$0			\$664,292			\$664,292	\$492,857

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

Total Expenditures / Appropriation / Request													
Total Funds	\$1,731,662			\$2,208,521			\$3,077,106			\$2,905,181			\$3,212,311
General Fund	\$0			\$0			\$1,378,485			\$1,206,560			\$1,182,513
Cash Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0
HUTF	\$0			\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$1,731,662			\$2,208,521			\$1,698,621			\$1,698,621			\$2,029,798
Indirect Collections, 100	\$1,731,662			\$2,208,521			\$1,698,621			\$1,698,621			\$2,029,798
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request													
Total Funds	\$161,645			\$157,787			\$159,559			\$159,559			\$150,492
General Fund	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0
HUTF	\$0			\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$161,645			\$157,787			\$159,559			\$159,559			\$150,492
Indirect Collections, 100	\$161,645			\$157,787			\$159,559			\$159,559			\$150,492
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$152,199			\$158,686			\$159,278			\$159,278
General Fund	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
HUTF	\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$152,199			\$158,686			\$159,278			\$159,278
Indirect Collections, 100	\$152,199			\$158,686			\$159,278			\$159,278
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	(\$96,771)			\$67,043			\$67,043			\$59,545
General Fund	\$0			\$0			\$0			\$782,935
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
HUTF	\$0			\$0			\$0			\$961,791
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$961,791
Cash Funds Exempt / Reappropriated Funds	(\$96,771)			\$67,043			\$67,043			\$59,545
Indirect Collections, 100	(\$96,771)			\$67,043			\$67,043			\$177,786
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request											
Total Funds	\$1,158,213			\$1,198,201			\$1,198,201			\$1,198,201	\$1,263,908
General Fund	\$0			\$0			\$0			\$0	\$526,454
Cash Funds	\$0			\$0			\$0			\$0	\$53,343
22Q Applicant Print Processing	\$0			\$0			\$0			\$0	\$53,343
HUTF	\$42,495			\$42,495			\$42,495			\$42,495	\$42,495
Public Safety Special Revenue, 407	\$42,495			\$42,495			\$42,495			\$42,495	\$42,495
Cash Funds Exempt / Reappropriated Funds	\$1,115,718			\$1,155,706			\$1,155,706			\$1,155,706	\$641,616
Indirect Collections, 100	\$1,115,718			\$1,155,706			\$1,155,706			\$1,155,706	\$641,616
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

(1) Executive Director's Office (A) Administration, Management and Administration of OIT

Total Expenditures / Appropriation / Request											
Total Funds	\$0			\$212,803			\$223,339			\$223,339	\$391,328
General Fund	\$0			\$115,299			\$46,182			\$46,182	\$0
Cash Funds	\$0			\$798			\$0			\$0	\$0
Fund Name and Number	\$0			\$798			\$0			\$0	\$0
HUTF	\$0			\$92,622			\$0			\$0	\$192,392
Fund Name and Number	\$0			\$92,622			\$0			\$0	\$192,392
Cash Funds Exempt / Reappropriated Funds	\$0			\$4,084			\$177,157			\$177,157	\$198,936
Indirect Collections, 100	\$0			\$4,084			\$177,157			\$177,157	\$198,936
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

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

Total Expenditures / Appropriation / Request													
Total Funds	\$794,223			\$985,251			\$1,054,586			\$993,958			\$469,161
General Fund	\$340,704			\$369,975			\$474,103			\$413,475			\$0
Cash Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0
HUTF	\$12,039			\$12,039			\$15,814			\$15,814			\$15,814
Public Safety Special Revenue, 407	\$12,039			\$12,039			\$15,814			\$15,814			\$15,814
Cash Funds Exempt / Reappropriated Funds	\$441,480			\$603,237			\$564,669			\$564,669	#####		\$453,347
Indirect Collections, 100	\$441,480			\$603,237			\$564,669			\$614,669			\$453,347
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request													
Total Funds	\$25,360			\$44,253			\$47,793			\$48,345			\$79,210
General Fund	\$3,149			\$16,614			\$13,857			\$13,857			\$16,510
Cash Funds	\$2,675			\$2,258			\$2,354			\$2,906	552.0		\$22,358
Fireworks Licensing	\$2,675			\$2,258			\$2,354			\$2,354			\$2,948
Public Safety Inspection Fund	\$0			\$0			\$0			\$0			\$19,410
HUTF	\$0			\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$19,536			\$25,381			\$31,582			\$31,582			\$31,582
Limited Gaming	\$4,799			\$5,202			\$11,250			\$11,250			\$11,250
Indirect Collections, 100	\$14,737			\$20,180			\$20,332			\$20,332			\$20,332
Federal Funds	\$0			\$0			\$0			\$0			\$8,760
Fund Name and Number	\$0			\$0			\$0			\$0			\$8,760

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

Total Expenditures / Appropriation / Request										
Total Funds	\$1,742,478			\$1,574,720			\$1,907,259			\$1,907,259
General Fund	\$756,071			\$673,682			\$858,230			\$858,230
Cash Funds	\$0			\$0			\$30,057			\$30,057
Various Sources	\$0			\$0			\$30,057			\$30,057
HUTF	\$438,642			\$462,587			\$464,329			\$464,329
Public Safety Special Revenue, 407	\$438,642			\$462,587			\$464,329			\$464,329
Cash Funds Exempt / Reappropriated Funds	\$547,765			\$438,451			\$554,643			\$554,643
Divisional Indirect Collections	\$500,286			\$392,513			\$95,284			\$95,284
Various Sources	\$0			\$0			\$0			\$0
Limited Gaming	\$47,479			\$45,938			\$55,122			\$55,122
Indirect Collections, 100	\$0			\$0			\$404,237			\$404,237
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request													
Total Funds	\$1,138,620			\$1,137,818			\$1,332,478			\$1,289,622			\$1,263,765
General Fund	\$0			\$0			\$156,295			\$146,446			\$0
Cash Funds	\$3,760			\$3,737			\$3,574			\$3,526			\$3,462
Various Sources, 100	\$3,760			\$3,737			\$3,574			\$3,526			\$3,462
HUTF	\$496,957			\$497,487			\$517,660			\$485,797	#####		\$465,881
Public Safety Special Revenue, 407	\$496,957			\$497,487			\$517,660			\$506,344			\$465,881
Cash Funds Exempt / Reappropriated Funds	\$637,904			\$636,594			\$654,949			\$653,853	#####		\$794,422
Divisional Indirect Collections	\$93,741			\$66,324			\$71,067			\$71,067			\$68,832
Applicant Print Fee	\$11,642			\$14,233			\$10,176			\$10,176			\$9,856
Indirect Collections, 100	\$532,522			\$556,037			\$573,706			\$552,063			\$715,734
Federal Funds	\$0			\$0			\$0			\$0			\$0
Federal Grants	\$0			\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request													
Total Funds	\$598,638			\$623,626			\$629,954			\$629,954			\$621,860
General Fund	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$12,340			\$14,553			\$14,553			\$14,553			\$18,516
E-470 Toll Road Authority	\$12,340			\$14,553			\$0			\$0			\$0
Various Sources	\$0			\$0			\$14,553			\$14,553			\$18,516
HUTF	\$555,959			\$570,020			\$570,020			\$570,020			\$555,736
Public Safety Special Revenue, 407	\$555,959			\$570,020			\$570,020			\$570,020			\$555,736
Cash Funds Exempt / Reappropriated Funds	\$30,339			\$39,053			\$39,053			\$39,053			\$33,776
Indirect Collections, 100	\$17,992			\$24,200			\$24,200			\$24,200			\$25,277
Limited Gaming	\$12,347			\$14,853			\$0			\$0			\$0
Various Sources	\$0			\$0			\$14,853			\$14,853			\$8,499
Federal Funds	\$0			\$0			\$6,328			\$6,328			\$13,832
Fund Name and Number	\$0			\$0			\$6,328			\$6,328			\$13,832

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

Total Expenditures / Appropriation / Request													
Total Funds	\$87,407			\$85,907			\$87,407			\$87,407			\$87,407
General Fund	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0
HUTF	\$85,907			\$85,907			\$85,907			\$85,907			\$85,907
Public Safety Special Revenue, 407	\$85,907			\$85,907			\$85,907			\$85,907			\$85,907
Cash Funds Exempt / Reappropriated Funds	\$1,500			\$0			\$1,500			\$1,500			\$1,500
Limited Gaming	\$1,500			\$0			\$1,500			\$1,500			\$1,500
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$32,979			\$18,391			\$50,000			\$50,000
General Fund	\$0			\$0			\$0			\$0
Cash Funds	\$32,979			\$18,391			\$50,000			\$50,000
100 General Fund, CRS 42-20-197	\$32,979			\$18,391			\$50,000			\$50,000
HUTF	\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407										
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Limited Gaming										
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$90,000			\$79,000			\$83,000			\$83,000
General Fund	\$90,000			\$79,000			\$83,000			\$83,000
Cash Funds	\$0			\$0			\$0			\$0
Interest Earned	\$0			\$0			\$0			\$0
HUTF	\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Witness Protection Fund, 269										
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$88,890			\$100,184			\$83,000			\$83,000
General Fund	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$21,184			\$0			\$0
Interest Earned	\$0			\$21,184			\$0			\$0
HUTF	\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$88,890			\$79,000			\$83,000			\$83,000
Witness Protection Fund, 269	\$88,890			\$79,000			\$83,000			\$83,000
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$999,719			\$1,037,812			\$1,131,978			\$1,131,978
General Fund	\$77,103			\$103,630			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
HUTF	\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$807,669			\$828,553			\$883,726			\$883,726
Indirect Collections, 100	\$807,669			\$828,553			\$883,726			\$883,726
Federal Funds	\$114,947			\$105,629			\$248,252			\$248,252
Fund Name and Number	\$114,947			\$105,629			\$248,252			\$248,252

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

Total Expenditures / Appropriation / Request										
Total Funds	\$163,597		\$146,734		\$200,502		\$150,502		\$150,502	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Fund Name and Number	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Public Safety Special Revenue, 407	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$150,502		\$146,734		\$150,502		\$100,502		\$100,502	
Indirect Collections, 100	\$150,502		\$146,734		\$150,502		\$100,502		\$100,502	
Federal Funds	\$13,095		\$0		\$50,000		\$50,000		\$50,000	
Fund Name and Number	\$13,095		\$0		\$50,000		\$50,000		\$50,000	

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

Total Expenditures / Appropriation / Request										
Total Funds	\$0		\$0		\$445,106		\$356,306		\$356,306	
General Fund	N/A		\$219,775		\$445,106		\$356,306		\$356,306	
Cash Funds	N/A		\$0		\$0		\$0		\$0	
Fund Name and Number	\$0		\$0		\$0		\$0		\$0	
HUTF	N/A		\$0		\$0		\$0		\$0	
Public Safety Special Revenue, 407	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		\$150,000		\$0		\$0		\$0	
State Education Fund	\$0		\$150,000		\$0		\$0		\$0	
Federal Funds	N/A		\$0		\$0		\$0		\$0	
Fund Name and Number	\$0		\$0		\$0		\$0		\$0	

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Total EDO Expenditures													
Total Funds	\$11,319,754			\$12,470,497			\$26,054,491			\$25,633,336			\$27,435,297
General Fund	\$1,521,563			\$1,947,671			\$5,698,879			\$5,367,677			\$5,299,768
Cash Funds	\$51,754			\$60,921			\$713,167			\$713,671			\$1,009,385
HUTF	\$1,656,616			\$1,793,320			\$9,446,321			\$9,414,458			\$10,834,449
Cash Funds Exempt / Reappropriated Funds	\$7,961,779			\$8,932,730			\$9,227,252			\$9,168,658			\$9,477,994
Federal Funds	\$128,042			\$105,629			\$968,872			\$968,872			\$813,701

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

Total Expenditures / Appropriation / Request											
Total Funds	\$2,450,896			\$2,633,760			\$2,398,524			\$2,398,524	\$2,263,714
General Fund	\$254,536			\$369,696			\$0			\$0	\$0
Cash Funds	\$0			\$0			\$0			\$0	\$0
HUTF	\$24,618			\$30,163			\$29,615			\$29,615	\$30,163
Public Safety Special Revenue, 407	\$24,618			\$30,163			\$29,615			\$29,615	\$30,163
Cash Funds Exempt / Reappropriated Funds	\$2,171,742			\$2,233,901			\$2,368,909			\$2,368,909	\$2,233,551
Indirect Collections, 100	\$2,171,742			\$2,233,901			\$2,368,909			\$2,368,909	\$2,233,551
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

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

Total Expenditures / Appropriation / Request											
Total Funds	\$10,687,183			\$4,649,592			\$11,718,378			\$11,718,378	\$11,788,306
General Fund	\$1,089,339			\$3,056,696			\$2,243,621			\$2,243,621	\$1,493,820
Cash Funds	\$311,411			\$839,825			\$612,629			\$612,629	\$831,649
Various Sources	\$311,411			\$839,825			\$612,629			\$612,629	\$831,649
HUTF	\$8,355,590			\$9,360			\$7,720,481			\$7,720,481	\$8,019,941
Public Safety Special Revenue, 407	\$8,355,590			\$9,360			\$7,720,481			\$7,720,481	\$8,019,941
Cash Funds Exempt / Reappropriated Funds	\$464,138			\$743,711			\$477,355			\$477,355	\$950,039
Various Sources	\$464,138			\$743,711			\$477,355			\$477,355	\$950,039
Federal Funds	\$466,705			\$0			\$664,292			\$664,292	\$492,857
Fund Name and Number	\$466,705			\$0			\$664,292			\$664,292	\$492,857

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FY 2009-10
 Appropriated

FY 2009-10
 Estimate

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 Request

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

Total Expenditures / Appropriation / Request											
Total Funds	\$1,731,662			\$2,208,521			\$3,077,106			\$2,905,181	\$3,212,311
General Fund	\$0			\$0			\$1,378,485			\$1,206,560	\$1,182,513
Cash Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
HUTF	\$0			\$0			\$0			\$0	\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$1,731,662			\$2,208,521			\$1,698,621			\$1,698,621	\$2,029,798
Indirect Collections, 100	\$1,731,662			\$2,208,521			\$1,698,621			\$1,698,621	\$2,029,798
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

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

Total Expenditures / Appropriation / Request											
Total Funds	\$161,645			\$157,787			\$159,559			\$159,559	\$150,492
General Fund	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
HUTF	\$0			\$0			\$0			\$0	\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$161,645			\$157,787			\$159,559			\$159,559	\$150,492
Indirect Collections, 100	\$161,645			\$157,787			\$159,559			\$159,559	\$150,492
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

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 Actuals

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 Request

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

Total Expenditures / Appropriation / Request										
Total Funds	\$152,199			\$158,686			\$159,278			\$159,278
General Fund	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
HUTF	\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$152,199			\$158,686			\$159,278			\$159,278
Indirect Collections, 100	\$152,199			\$158,686			\$159,278			\$159,278
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	(\$96,771)			\$67,043			\$67,043			\$59,545
General Fund	\$0			\$0			\$0			\$782,935
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
HUTF	\$0			\$0			\$0			\$961,791
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$961,791
Cash Funds Exempt / Reappropriated Funds	(\$96,771)			\$67,043			\$67,043			\$59,545
Indirect Collections, 100	(\$96,771)			\$67,043			\$67,043			\$59,545
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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Actuals

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Appropriated

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Request

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

Total Expenditures / Appropriation / Request											
Total Funds	\$1,158,213			\$1,198,201			\$1,198,201			\$1,198,201	\$1,263,908
General Fund	\$0			\$0			\$0			\$0	\$526,454
Cash Funds	\$0			\$0			\$0			\$0	\$53,343
22Q Applicant Print Processing	\$0			\$0			\$0			\$0	\$53,343
HUTF	\$42,495			\$42,495			\$42,495			\$42,495	\$42,495
Public Safety Special Revenue, 407	\$42,495			\$42,495			\$42,495			\$42,495	\$42,495
Cash Funds Exempt / Reappropriated Funds	\$1,115,718			\$1,155,706			\$1,155,706			\$1,155,706	\$641,616
Indirect Collections, 100	\$1,115,718			\$1,155,706			\$1,155,706			\$1,155,706	\$641,616
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

(1) Executive Director's Office (A) Administration, Management and Administration of OIT

Total Expenditures / Appropriation / Request											
Total Funds	\$0			\$212,803			\$223,339			\$223,339	\$391,328
General Fund	\$0			\$115,299			\$46,182			\$46,182	\$0
Cash Funds	\$0			\$798			\$0			\$0	\$0
Fund Name and Number	\$0			\$798			\$0			\$0	\$0
HUTF	\$0			\$92,622			\$0			\$0	\$192,392
Fund Name and Number	\$0			\$92,622			\$0			\$0	\$192,392
Cash Funds Exempt / Reappropriated Funds	\$0			\$4,084			\$177,157			\$177,157	\$198,936
Indirect Collections, 100	\$0			\$4,084			\$177,157			\$177,157	\$198,936
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

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Request

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

Total Expenditures / Appropriation / Request													
Total Funds	\$794,223			\$985,251			\$1,054,586			\$993,958			\$469,161
General Fund	\$340,704			\$369,975			\$474,103			\$413,475			\$0
Cash Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0
HUTF	\$12,039			\$12,039			\$15,814			\$15,814			\$15,814
Public Safety Special Revenue, 407	\$12,039			\$12,039			\$15,814			\$15,814			\$15,814
Cash Funds Exempt / Reappropriated Funds	\$441,480			\$603,237			\$564,669			\$564,669	#####		\$453,347
Indirect Collections, 100	\$441,480			\$603,237			\$564,669			\$614,669			\$453,347
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request													
Total Funds	\$25,360			\$44,253			\$47,793			\$48,345			\$79,210
General Fund	\$3,149			\$16,614			\$13,857			\$13,857			\$16,510
Cash Funds	\$2,675			\$2,258			\$2,354			\$2,906	552.0		\$22,358
Fireworks Licensing	\$2,675			\$2,258			\$2,354			\$2,354			\$2,948
Public Safety Inspection Fund	\$0			\$0			\$0			\$0			\$19,410
HUTF	\$0			\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$19,536			\$25,381			\$31,582			\$31,582			\$31,582
Limited Gaming	\$4,799			\$5,202			\$11,250			\$11,250			\$11,250
Indirect Collections, 100	\$14,737			\$20,180			\$20,332			\$20,332			\$20,332
Federal Funds	\$0			\$0			\$0			\$0			\$8,760
Fund Name and Number	\$0			\$0			\$0			\$0			\$8,760

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 Request

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

Total Expenditures / Appropriation / Request										
Total Funds	\$1,742,478			\$1,574,720			\$1,907,259			\$1,907,259
General Fund	\$756,071			\$673,682			\$858,230			\$858,230
Cash Funds	\$0			\$0			\$30,057			\$30,057
Various Sources	\$0			\$0			\$30,057			\$30,057
HUTF	\$438,642			\$462,587			\$464,329			\$464,329
Public Safety Special Revenue, 407	\$438,642			\$462,587			\$464,329			\$464,329
Cash Funds Exempt / Reappropriated Funds	\$547,765			\$438,451			\$554,643			\$554,643
Divisional Indirect Collections	\$500,286			\$392,513			\$95,284			\$95,284
Various Sources	\$0			\$0			\$0			\$0
Limited Gaming	\$47,479			\$45,938			\$55,122			\$55,122
Indirect Collections, 100	\$0			\$0			\$404,237			\$404,237
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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Request

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

Total Expenditures / Appropriation / Request													
Total Funds	\$1,138,620			\$1,137,818			\$1,332,478			\$1,289,622			\$1,263,765
General Fund	\$0			\$0			\$156,295			\$146,446			\$0
Cash Funds	\$3,760			\$3,737			\$3,574			\$3,526			\$3,462
Various Sources, 100	\$3,760			\$3,737			\$3,574			\$3,526			\$3,462
HUTF	\$496,957			\$497,487			\$517,660			\$485,797	#####		\$465,881
Public Safety Special Revenue, 407	\$496,957			\$497,487			\$517,660			\$506,344			\$465,881
Cash Funds Exempt / Reappropriated Funds	\$637,904			\$636,594			\$654,949			\$653,853	#####		\$794,422
Divisional Indirect Collections	\$93,741			\$66,324			\$71,067			\$71,067			\$68,832
Applicant Print Fee	\$11,642			\$14,233			\$10,176			\$10,176			\$9,856
Indirect Collections, 100	\$532,522			\$556,037			\$573,706			\$552,063			\$715,734
Federal Funds	\$0			\$0			\$0			\$0			\$0
Federal Grants	\$0			\$0			\$0			\$0			\$0

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Appropriated

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Estimate

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Request

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

Total Expenditures / Appropriation / Request													
Total Funds	\$598,638			\$623,626			\$629,954			\$629,954			\$621,860
General Fund	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$12,340			\$14,553			\$14,553			\$14,553			\$18,516
E-470 Toll Road Authority	\$12,340			\$14,553			\$0			\$0			\$0
Various Sources	\$0			\$0			\$14,553			\$14,553			\$18,516
HUTF	\$555,959			\$570,020			\$570,020			\$570,020			\$555,736
Public Safety Special Revenue, 407	\$555,959			\$570,020			\$570,020			\$570,020			\$555,736
Cash Funds Exempt / Reappropriated Funds	\$30,339			\$39,053			\$39,053			\$39,053			\$33,776
Indirect Collections, 100	\$17,992			\$24,200			\$24,200			\$24,200			\$25,277
Limited Gaming	\$12,347			\$14,853			\$0			\$0			\$0
Various Sources	\$0			\$0			\$14,853			\$14,853			\$8,499
Federal Funds	\$0			\$0			\$6,328			\$6,328			\$13,832
Fund Name and Number	\$0			\$0			\$6,328			\$6,328			\$13,832

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

Total Expenditures / Appropriation / Request													
Total Funds	\$87,407			\$85,907			\$87,407			\$87,407			\$87,407
General Fund	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0
HUTF	\$85,907			\$85,907			\$85,907			\$85,907			\$85,907
Public Safety Special Revenue, 407	\$85,907			\$85,907			\$85,907			\$85,907			\$85,907
Cash Funds Exempt / Reappropriated Funds	\$1,500			\$0			\$1,500			\$1,500			\$1,500
Limited Gaming	\$1,500			\$0			\$1,500			\$1,500			\$1,500
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

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 Request

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

Total Expenditures / Appropriation / Request										
Total Funds	\$32,979			\$18,391			\$50,000			\$50,000
General Fund	\$0			\$0			\$0			\$0
Cash Funds	\$32,979			\$18,391			\$50,000			\$50,000
100 General Fund, CRS 42-20-197	\$32,979			\$18,391			\$50,000			\$50,000
HUTF	\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407										
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Limited Gaming										
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$90,000			\$79,000			\$83,000			\$83,000
General Fund	\$90,000			\$79,000			\$83,000			\$83,000
Cash Funds	\$0			\$0			\$0			\$0
Interest Earned	\$0			\$0			\$0			\$0
HUTF	\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Witness Protection Fund, 269										
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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Estimate

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Request

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

Total Expenditures / Appropriation / Request										
Total Funds	\$88,890			\$100,184			\$83,000			\$83,000
General Fund	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$21,184			\$0			\$0
Interest Earned	\$0			\$21,184			\$0			\$0
HUTF	\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$88,890			\$79,000			\$83,000			\$83,000
Witness Protection Fund, 269	\$88,890			\$79,000			\$83,000			\$83,000
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$999,719			\$1,037,812			\$1,131,978			\$1,131,978
General Fund	\$77,103			\$103,630			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
HUTF	\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$807,669			\$828,553			\$883,726			\$883,726
Indirect Collections, 100	\$807,669			\$828,553			\$883,726			\$883,726
Federal Funds	\$114,947			\$105,629			\$248,252			\$248,252
Fund Name and Number	\$114,947			\$105,629			\$248,252			\$248,252

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 Request

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

Total Expenditures / Appropriation / Request											
Total Funds	\$163,597			\$146,734			\$200,502			\$150,502	\$150,502
General Fund	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
HUTF	\$0			\$0			\$0			\$0	\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$150,502			\$146,734			\$150,502			\$100,502	\$100,502
Indirect Collections, 100	\$150,502			\$146,734			\$150,502			\$100,502	\$100,502
Federal Funds	\$13,095			\$0			\$50,000			\$50,000	\$50,000
Fund Name and Number	\$13,095			\$0			\$50,000			\$50,000	\$50,000

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

Total Expenditures / Appropriation / Request											
Total Funds	\$0			\$0			\$445,106			\$356,306	\$356,306
General Fund	N/A			\$219,775			\$445,106			\$356,306	\$356,306
Cash Funds	N/A			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
HUTF	N/A			\$0			\$0			\$0	\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0	\$0
Cash Funds Exempt / Reappropriated Funds	N/A			\$150,000			\$0			\$0	\$0
State Education Fund	\$0			\$150,000			\$0			\$0	\$0
Federal Funds	N/A			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

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	FY 2007-08 Actuals			FY 2008-09 Actuals			FY 2009-10 Appropriated			FY 2009-10 Estimate			FY 2010-11 Request
Total EDO Expenditures													
Total Funds	\$11,319,754			\$12,470,497			\$26,054,491			\$25,633,336			\$27,435,297
General Fund	\$1,521,563			\$1,947,671			\$5,698,879			\$5,367,677			\$5,299,768
Cash Funds	\$51,754			\$60,921			\$713,167			\$713,671			\$1,009,385
HUTF	\$1,656,616			\$1,793,320			\$9,446,321			\$9,414,458			\$10,834,449
Cash Funds Exempt / Reappropriated Funds	\$7,961,779			\$8,932,730			\$9,227,252			\$9,168,658			\$9,477,994
Federal Funds	\$128,042			\$105,629			\$968,872			\$968,872			\$813,701

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FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Appropriated	FY 2009-10 Estimate	FY 2010-11 FY 2010-11
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(3) Office of Preparedness, Security, and Fire Safety; Personal Services

Total Expenditures / Appropriation / Request				
Total Funds	\$569,476	\$747,644	\$1,558,016	\$2,125,093
General Fund	\$103,373	\$206,919	\$234,963	\$234,963
General Fund Exempt	\$0	\$0	\$0	\$0
Cash Funds	\$245,437	\$401,282	\$1,165,053	\$1,732,130
Public School Construction and Inspection Fund	\$0	\$44,081	\$567,077	\$1,134,154
203 Fire Cert	\$81,276	\$60,667	\$105,880	\$105,880
12B Fire Training	\$3,782	\$65	\$20,384	\$20,384
12C Fire Suppression	\$67,322	\$99,093	\$114,913	\$114,913
12E Fireworks	\$28,733	\$23,405	\$28,978	\$28,978
12F Hazardous Materials Cert	\$64,325	\$60,891	\$104,421	\$104,421
22N Reduced Cigarette Ign. Propensity Stds. Act	\$0	\$8,358	\$35,800	\$35,800
22P Wildland-Urban Interface Training Fund	\$0	\$0	\$44,900	\$44,900
22S Fire Safety Inspection Cash Fund	\$0	\$104,721	\$142,700	\$142,700
Cash Funds Exempt / Reappropriated Funds	\$220,666	\$139,444	\$158,000	\$158,000
Limited Gaming	\$137,500	\$115,671	\$132,267	\$132,267
Public Safety Inspection Fund	\$83,166	\$23,773	\$25,733	\$25,733
203 Fire Cert	\$0	\$0	\$0	\$0
12B Fire Training	\$0	\$0	\$0	\$0
12C Fire Suppression	\$0	\$0	\$0	\$0
12E Fireworks	\$0	\$0	\$0	\$0
12F Hazardous Materials Cert	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0

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

Total Expenditures / Appropriation / Request				
Total Funds	\$121,702	\$173,795	\$604,647	\$639,015
General Fund	\$7,677	\$16,676	\$17,089	\$16,720
General Fund Exempt	\$0	\$0	\$0	\$0
Cash Funds	\$99,394	\$142,177	\$562,975	\$597,712
Public School Construction and Inspection Fund	\$0	\$6,005	\$67,572	\$103,436
203 Fire Cert	\$35,523	\$28,801	\$86,085	\$86,085
12B Fire Training	\$20,585	\$21,890	\$101,058	\$101,058
12C Fire Suppression	\$17,924	\$19,852	\$100,533	\$100,533
12E Fireworks	\$7,156	\$6,659	\$62,259	\$62,259
12F Hazardous Materials Cert	\$18,206	\$18,221	\$39,424	\$39,424
22S Fire Safety Inspection Cash Fund	\$0	\$38,641	\$89,398	\$89,398
22N Reduced Cigarette Ign. Propensity Stds. Act	\$0	\$2,108	\$6,640	\$6,640
22P Wildland-Urban Interface Training Fund	\$0	\$0	\$10,006	\$8,879
Cash Funds Exempt / Reappropriated Funds	\$14,632	\$14,942	\$24,583	\$24,583
D Gaming	\$14,632	\$14,942	\$15,028	\$15,028
Public Safety Inspection Fund, Dept. of Labor & Employment	\$0	\$0	\$9,555	\$9,555
Federal Funds	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0

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FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Appropriated	FY 2009-10 Estimate	FY 2010-11 FY 2010-11
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(3) Office of Preparedness, Security, and Fire Safety; Office of Anti-Terrorism Planning and Training Personal Services

Total Expenditures / Appropriation / Request										
Total Funds	\$507,094			\$673,420			\$440,659			\$440,659
General Fund	\$0			\$108,970			\$99,736			\$99,736
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Federal Funds	\$507,094			\$564,450			\$340,923			\$340,923
Federal Funds	\$507,094			\$564,450			\$340,923			\$340,923

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

Total Expenditures / Appropriation / Request										
Total Funds	\$435,001			\$301,586			\$11,941			\$11,941
General Fund	\$0			\$4,405			\$950			\$950
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
	\$0			\$0			\$0			\$0
Federal Funds	\$435,001			\$297,181			\$10,991			\$10,991
Federal Funds	\$435,001			\$297,181			\$10,991			\$10,991

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FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Appropriated	FY 2009-10 Estimate	FY 2010-11 FY 2010-11
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(3) Office of Preparedness, Security, and Fire Safety; Federal Grants

Total Expenditures / Appropriation / Request											
Total Funds	\$150,423			\$150,061			\$75,289			\$75,289	\$75,000
General Fund	\$0			\$0			\$0			\$0	\$0
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
Federal Funds	\$150,423			\$150,061			\$75,289			\$75,289	\$75,000
Federal Grants	\$150,423			\$150,061			\$75,289			\$75,289	\$75,000

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

Total Expenditures / Appropriation / Request											
Total Funds	\$14,087			\$40,361			\$114,873			\$114,873	\$273,559
General Fund	\$0			\$0			\$0			\$0	\$0
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$0			\$28,100			\$63,511			\$63,511	\$228,768
DFS Cash Funds	\$0			\$28,100			\$63,511			\$63,511	\$228,768
Cash Funds Exempt / Reappropriated Funds	\$14,087			\$12,261			\$17,911			\$17,911	\$13,683
Limited Gaming	\$14,087			\$12,261			\$17,911			\$17,911	\$13,683
Federal Funds	\$0			\$0			\$33,451			\$33,451	\$31,108
Federal Funds	\$0			\$0			\$33,451			\$33,451	\$31,108

Total OPSFS Expenditures

Total Funds	\$1,797,783			\$2,086,867			\$2,805,425			\$2,805,425	\$3,565,267
General Fund	\$111,050			\$336,970			\$352,738			\$352,738	\$352,369
Cash Funds	\$344,831			\$571,559			\$1,791,539			\$1,791,539	\$2,558,610
HUTF	\$0			\$0			\$0			\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$249,384			\$166,647			\$200,494			\$200,494	\$196,266
Federal Funds	\$1,092,518			\$1,011,691			\$460,654			\$460,654	\$458,022

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

Total Expenditures / Appropriation / Request													
Total Funds	\$2,268,503			\$2,646,524			\$2,639,699			\$2,525,547			\$2,476,107
General Fund	\$1,285,640			\$1,624,575			\$1,611,924			\$1,479,210			\$1,429,770
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$428,689			\$627,980	0.0		\$570,780			\$580,883			\$580,883
State Victims and Law Enforcement Fund	\$428,689			\$473,526			\$431,711			\$431,711			\$431,711
Drug Offender Surcharge Fund	\$0			\$84,491			\$79,028			\$79,028			\$79,028
Short-Term Innovative Health Program Fund (100)	\$0			\$35,325			\$36,073			\$36,073			\$36,073
18F-Domestic Violence Treatment Provider	\$0			\$2,367			\$0			\$0			\$0
Private Grants (100)	\$0			\$32,272			\$23,968			\$34,071			\$34,071
Cash Funds Exempt / Reappropriated Funds	\$466,151			\$315,243			\$376,769			\$383,743			\$383,743
Indirect Cost Recoveries	\$346,751			\$315,243			\$376,769			\$383,743			\$383,743
Private Grants (100)	\$20,644			\$0			\$0			\$0			\$0
Short-Term Innovative Health Program Fund (100)	\$20,525			\$0			\$0			\$0			\$0
Drug Offender Surcharge Fund (100)	\$78,230			\$0			\$0			\$0			\$0
Federal Funds	\$88,023			\$78,725			\$80,226			\$81,711			\$81,711
Juvenile Justice Block Grant	\$88,023			\$78,725			\$80,226			\$81,711			\$81,711

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

Total Expenditures / Appropriation / Request													
Total Funds	\$218,860			\$222,493			\$267,323			\$216,310			\$220,710
General Fund	\$155,108			\$147,565			\$192,238			\$141,225			\$142,385
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$26,037			\$35,102			\$35,257			\$35,257			\$35,257
State Victims and Law Enforcement Fund (207)	\$26,037			\$26,037			\$26,037			\$26,037			\$26,037
Drug Offender Surcharge Fund (100)	\$0			\$7,690			\$7,690			\$7,690			\$7,690
Short-Term Innovative Health Program Fund (100)	\$0			\$1,375			\$1,530			\$1,530			\$1,530
Cash Funds Exempt / Reappropriated Funds	\$33,338			\$35,451			\$35,451			\$35,451			\$35,451
Indirect Cost Recoveries	\$21,735			\$35,451			\$35,451			\$35,451			\$35,451
Short-Term Innovative Health Program Fund (100)	\$3,912			\$0			\$0			\$0			\$0
Drug Offender Surcharge Fund (100)	\$7,690			\$0			\$0			\$0			\$0
Federal Funds	\$4,377			\$4,375			\$4,377			\$4,377			\$7,617
Juvenile Justice Block Grant	\$4,377			\$4,375			\$4,377			\$4,377			\$7,617

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

Total Expenditures / Appropriation / Request													
Total Funds	\$133,905			\$49,796			\$50,000			\$0			\$0
General Fund	\$133,905			\$49,796			\$50,000			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request													
Total Funds	\$570,030			\$521,734			\$674,972			\$674,972			\$658,784
General Fund	\$0			\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$57,393			\$64,280			\$70,124			\$70,124			\$64,377
State Victims and Law Enforcement Fund (207)	\$45,741			\$47,416			\$45,107			\$45,107			\$42,174
Sex Offender Surcharge Fund	\$11,652			\$8,381			\$16,361			\$16,361			\$14,467
Drug Offender Surcharge Fund (100)	\$0			\$8,483			\$8,656			\$8,656			\$7,736
Cash Funds Exempt / Reappropriated Funds	\$7,817			\$0			\$0			\$0			\$0
Drug Offender Surcharge Fund (100)	\$7,817			\$0			\$0			\$0			\$0
Federal Funds	\$504,820			\$457,454			\$604,848			\$604,848			\$594,407
Juvenile Justice Block Grant	\$20,836			\$19,100			\$19,769			\$28,500			\$28,500
Edward Byrne Memorial Formula Grant Program	\$47,876			\$0			\$0			\$0			\$0
SOMB Discretionary Grant	\$3,147			\$0			\$0			\$0			\$0
Title V	\$1,391			\$693			\$490			\$0			\$1,500
Justice Assistance Grant	\$89,435			\$156,200			\$196,854			\$195,050			\$207,013
SAC Grant	\$15,154			\$12,291			\$14,052			\$14,000			\$14,052
NCHIP	\$17,220			\$18,178			\$13,020			\$15,000			\$15,000
BJA CIT Grant	\$48,550			\$0			\$0			\$0			\$0
Violence Against Women Act	\$43,887			\$33,544			\$43,516			\$42,500			\$45,000
Victim Compensation	\$16,075			\$32,869			\$51,521			\$51,000			\$51,521
Victim Assistance	\$99,817			\$63,254			\$89,348			\$88,500			\$89,348
Anti-Gang	\$6,873			\$7,014			\$7,540			\$7,500			\$7,540
Institute Grant				\$37,868			\$32,386			\$5,000			\$0
ADAD Delinquency Prevention Grant	\$4,553			\$5,455			\$5,283			\$7,500			\$9,783

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	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Appropriated	FY 2009-10 Estimate	FY 2010-11 Request
Coverdell Forensic Science	\$5,723	\$4,165	\$14,679	\$12,700	\$14,679
Human Trafficking	\$44,205	\$31,340	\$33,614	\$42,891	\$0
Prisoner Re-Entry Initiative	\$1,991	\$5,183	\$5,518	\$6,357	\$5,518
Prison Violence (PREA)	\$17,082	\$0	\$4,382	\$0	\$0
Residential Substance Abuse	\$1,369	\$2,005	\$2,035	\$2,400	\$2,500
Methamphetamine Training	\$0	\$17,010	\$32,281	\$15,250	\$13,250
Juvenile Accountability	\$11,973	\$8,055	\$26,652	\$35,000	\$39,500
Project Safe Neighborhood	\$7,663	\$1,979	\$2,140	\$7,500	\$7,500
Comp. Approach to Sex Offender Management	\$0	\$0	\$6,768	\$22,500	\$36,503
Prisoner Release Initiative	\$0	\$1,250	\$3,000	\$5,700	\$5,701

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

Total Expenditures / Appropriation / Request					
Total Funds	\$8,938,836	\$9,704,143	\$9,560,000	\$10,000,000	\$10,000,000
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$8,938,836	\$9,704,143	\$9,560,000	\$10,000,000	\$10,000,000
Victim Assistance	\$5,651,272	\$5,997,847	\$5,900,000	\$6,100,000	\$6,100,000
Victim Comp	\$3,287,564	\$3,706,296	\$3,660,000	\$3,900,000	\$3,900,000

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

Total Expenditures / Appropriation / Request										
Total Funds	\$871,767			\$1,245,009			\$1,250,000			\$1,250,000
General Fund	\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$834,916			\$1,201,849			\$1,250,000			\$1,250,000
State Victims and Law Enforcement Fund (207)	\$834,916			\$1,201,849			\$1,250,000			\$1,250,000
Cash Funds Exempt / Reappropriated Funds	\$36,851			\$43,160			\$0			\$0
State Victims and Law Enforcement Fund (207)	\$36,851			\$43,160			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

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

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

Total Expenditures / Appropriation / Request												
Total Funds	\$825,650			\$847,821			\$750,000			\$875,000		\$866,249
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$825,650			\$847,821			\$750,000			\$875,000		\$866,249
Juvenile Justice Block Grant	\$825,650			\$847,821			\$750,000			\$875,000		\$866,249

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

Total Expenditures / Appropriation / Request												
Total Funds	\$1,239,596			\$1,216,094			\$1,241,851			\$1,241,851		\$1,241,851
General Fund	\$1,239,596			\$1,216,094			\$1,241,851			\$1,241,851		\$1,241,851
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

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

Total Expenditures / Appropriation / Request												
Total Funds	\$1,746,231			\$1,879,976			\$1,952,062			\$1,927,062		\$1,927,062
General Fund	\$1,746,231			\$1,879,976			\$1,952,062			\$1,927,062		\$1,927,062
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

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

Total Expenditures / Appropriation / Request												
Total Funds	\$0			\$0			\$0			\$0		\$0
General Fund	N/A			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	N/A			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	N/A			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	N/A			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$21,401,750			\$23,257,880			\$22,770,240			\$22,770,240
General Fund	\$21,401,750			\$23,257,880			\$22,770,240			\$22,770,240
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$21,978,322			\$22,111,450			\$24,765,812			\$24,765,812
General Fund	\$21,978,322			\$22,111,450			\$24,765,812			\$24,765,812
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request												
Total Funds	\$501,173			\$860,914			\$1,024,446			\$1,024,446		\$1,024,446
General Fund	\$501,173			\$860,914			\$1,024,446			\$1,024,446		\$1,024,446
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

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

Total Expenditures / Appropriation / Request												
Total Funds	\$93,621			\$236,587			\$241,046			\$241,046		\$241,046
General Fund	\$93,621			\$236,587			\$241,046			\$241,046		\$241,046
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

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

Total Expenditures / Appropriation / Request												
Total Funds	\$51,050			\$60,294			\$55,000			\$55,000		\$55,000
General Fund	\$51,050			\$60,294			\$55,000			\$55,000		\$55,000
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

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

Total Expenditures / Appropriation / Request												
Total Funds	\$188,156			\$289,080			\$144,540			\$144,540		\$144,540
General Fund	\$188,156			\$289,080			\$144,540			\$144,540		\$144,540
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$564,713			\$488,789			\$0			\$0
General Fund	\$564,713			\$488,789			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$940,660			\$1,001,064			\$1,323,614			\$1,323,614
General Fund	\$206,863			\$395,355			\$523,410			\$523,410
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$637,662			\$539,667			\$800,204			\$800,204
Drug Offender Surcharge Fund (100)	\$637,662			\$539,667			\$800,204			\$800,204
Cash Funds Exempt / Reappropriated Funds	\$96,135			\$0			\$0			\$0
Drug Offender Surcharge Fund (100)	\$96,135			\$0			\$0			\$0
Federal Funds	\$0			\$66,042			\$0			\$0
Fund Name and Number	\$0			\$66,042			\$0			\$0

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

Total Expenditures / Appropriation / Request											
Total Funds		\$0			\$388,731			\$505,627			\$505,627
General Fund	N/A				\$388,731			\$505,627			\$505,627
General Fund Exempt		\$0			\$0			\$0			\$0
Cash Funds	N/A				\$0			\$0			\$0
Fund Name and Number		\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	N/A				\$0			\$0			\$0
Fund Name and Number		\$0			\$0			\$0			\$0
Federal Funds	N/A				\$0			\$0			\$0
Fund Name and Number		\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request											
Total Funds		\$3,655,570			\$2,661,403			\$5,000,000			\$5,000,000
General Fund		\$0			\$0			\$0			\$0
General Fund Exempt		\$0			\$0			\$0			\$0
Cash Funds		\$0			\$0			\$0			\$0
Fund Name and Number		\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds		\$0			\$0			\$0			\$0
Fund Name and Number		\$0			\$0			\$0			\$0
Federal Funds		\$3,655,570			\$2,661,403			\$5,000,000			\$5,000,000
Edward Byrne Memorial Formula Grant Program		\$761,341			\$3,314			\$50,000			\$50,000
Justice Assistance Grant		\$2,894,229			\$2,658,089			\$4,950,000			\$5,000,000
Juvenile Sex Offender Risk Assessment		\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request												
Total Funds	\$125,764			\$125,764			\$153,325			\$153,325		\$153,325
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$125,764			\$125,764			\$153,325			\$153,325		\$153,325
Sex Offender Surcharge Fund	\$125,764			\$125,764			\$153,325			\$153,325		\$153,325
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
	\$0			\$0			\$0			\$0		\$0

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

Total Expenditures / Appropriation / Request												
Total Funds	\$342,785			\$357,866			\$337,747			\$337,747		\$332,416
General Fund	\$342,785			\$357,866			\$337,747			\$337,747		\$332,416
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$10,453			\$13,100			\$49,950			\$49,950
General Fund	\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$10,453			\$13,100			\$49,950			\$49,950
Sex Offender (18E)	\$8,500			\$10,900			\$11,000			\$11,000
Domestic Violence (18F)	\$1,953			\$2,200			\$38,950			\$38,950
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Sex Offender (18E)	\$0			\$0			\$0			\$0
Domestic Violence (18F)	\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$137,219			\$341,229			\$775,246			\$575,999
General Fund	\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$9,170			\$12,830			\$376,816			\$376,816
Dept. of Law P.O.S.T. Funds	\$9,170			\$12,830			\$9,200			\$9,200
Various sources for criminal justice training							\$367,616			\$367,616
Federal Funds	\$128,050			\$328,399			\$398,430			\$199,183
Counter Terrorism Grants	\$0			\$0			\$0			\$0
Methamphetamine Grants	\$6,276			\$110,379			\$110,000			\$90,000
Police Integrity	\$1,331			\$0			\$0			\$0
Institute Grant	\$120,442			\$94,777			\$75,000			\$25,000
Human Trafficking	\$0			\$123,243			\$130,000			\$4,183
BJA CIT Grant	\$0			\$0			\$83,430			\$80,000

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

Total Expenditures / Appropriation / Request												
Total Funds	\$0			\$75,243			\$0			\$0		\$0
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$4,526			\$0			\$0		\$0
Lifesaver Program Cash Fund (21R)	\$0			\$4,526			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$53,015			\$70,717			\$0			\$0		\$0
Lifesaver Program Cash Fund (21R)	\$53,015			\$70,717			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Criminal Justice Training Func

Total Expenditures / Appropriation / Request												
Total Funds	\$0			\$38,201			\$139,488			\$139,488		\$139,488
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$35,607			\$38,201			\$139,488			\$139,488		\$139,488
Criminal Justice Training Fund (21N)	\$35,607			\$38,201			\$139,488			\$139,488		\$139,488
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$4,506,338			\$4,229,006			\$3,726,573			\$4,296,958
General Fund	\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$37,642			\$0			\$0
Interest Income	\$0			\$37,642			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$59,116			\$0			\$0			\$0
700 Interest Income	\$59,116			\$0			\$0			\$0
Federal Funds	\$4,447,222			\$4,191,364			\$3,726,573			\$4,296,958
ARRA-Justice Grants	\$0			\$14,743			\$0			\$0
ORS Prison	\$0			\$29,658			\$0			\$0
SAC Grant	\$69,048			\$39,389			\$35,000			\$40,000
Violent Offender Grant (VOI/TIS)	\$0			\$1,725,581			\$0			\$0
Human Trafficking	\$168,803			\$0			\$0			\$0
Residential Substance Abuse Treatment	\$139,320			\$105,769			\$125,000			\$125,000
Methamphetamine Training	\$0			\$0			\$0			\$125,000
ARRA-Victims Grants	\$0			\$26,940			\$0			\$0
Title V	\$54,653			\$58,074			\$55,000			\$95,000
Juvenile Accountability (JABG)	\$675,318			\$678,103			\$675,000			\$741,485
ADAD Delinquency Prevention	\$36,860			\$25,357			\$23,000			\$45,000
Violence in Prison (PREA)	\$55,344			\$0			\$45,000			\$5,000
Sex Offender Discretionary Grant	\$51,772			\$0			\$0			\$0
Bailey's Response	\$94,208			\$61,911			\$5,000			\$0
Homeland Security	\$0			\$0			\$0			\$0
ARRA-Violence Grants	\$0			\$34,327			\$0			\$0
Project Safe Neighborhood	\$130,626			\$207,056			\$157,242			\$158,000
Criminal History Improvement	\$518,084			\$271,149			\$576,000			\$300,000
Sex Assault Prevention	\$0			\$0			\$0			\$0
Prisoner Re-Entry Program	\$0			\$0			\$0			\$50,000

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	<u>FY 2007-08</u> Actuals			<u>FY 2008-09</u> Actuals			<u>FY 2009-10</u> Appropriated			<u>FY 2009-10</u> Estimate			<u>FY 2010-11</u> Request
Violence Against Women	\$1,910,042			\$0			\$1,800,000			\$1,900,000			\$1,700,000
Coverdell / Forensic Science Grant	\$149,866			\$232,126			\$115,000			\$150,979			\$235,000
Anti-Gang Grant	\$393,252			\$375,134			\$100,979			\$106,000			\$353,573
Colorado Stalk	\$0			\$53,340			\$0			\$50,000			\$55,000
CASOM Grant	\$0			\$0			\$4,352			\$30,000			\$183,900
Prisoner Release Initiative	\$25			\$252,707			\$10,000			\$10,000			\$85,000

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

Total Expenditures / Appropriation / Request										
Total Funds	\$0			\$76,425			\$200,000			\$200,000
General Fund	\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$9,158			\$76,425			\$200,000			\$200,000
Private Foundation Grant Revenue (100)	\$9,158			\$76,425			\$200,000			\$200,000
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$0			\$14,969			\$43,739			\$43,739
General Fund	\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$10,122			\$14,969			\$43,739			\$43,739
Methamphetamine Abuse Task Force Fund	\$10,122			\$14,969			\$43,739			\$43,739
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

Total DCJ Expenditures

Total Funds	\$71,310,952			\$74,961,585			\$79,960,025			\$80,284,860
General Fund	\$49,888,913			\$53,364,952			\$55,415,943			\$55,103,605
Cash Funds	\$2,175,801			\$2,779,506			\$3,630,592			\$3,634,948
HUTF	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$761,592			\$477,401			\$789,036			\$796,010
Federal Funds	\$18,592,548			\$18,339,726			\$20,124,454			\$20,690,939

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

Total Expenditures / Appropriation / Request												
Total Funds	\$465,728			\$380,533			\$361,196			\$361,196		\$361,196
General Fund	\$393,429			\$320,540			\$291,651			\$291,651		\$291,651
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$72,299			\$59,993			\$69,545			\$69,545		\$69,545
22Q Applicant Print Processing	\$72,299			\$59,993			\$69,545			\$69,545		\$69,545
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

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

Total Expenditures / Appropriation / Request												
Total Funds	\$23,984			\$23,955			\$23,984			\$23,984		\$23,984
General Fund	\$13,007			\$13,001			\$13,007			\$13,007		\$13,007
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$10,977			\$10,954			\$10,977			\$10,977		\$10,977
22Q Applicant Print Processing	\$10,977			\$10,954			\$10,977			\$10,977		\$10,977
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

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

Total Expenditures / Appropriation / Request													
Total Funds	\$178,740			\$174,358			\$211,685			\$207,888			\$217,964
General Fund	\$128,777			\$155,842			\$179,849			\$176,052			\$185,951
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$7,221			\$0			\$7,221			\$7,221			\$7,221
CRS 12-47.1-831	\$7,221			\$0			\$7,221			\$7,221			\$7,221
Cash Funds Exempt / Reappropriated Funds	\$33,267			\$12,660			\$17,679			\$17,679			\$17,856
Limited Gaming Funds	\$33,267			\$12,660			\$17,679			\$17,679			\$17,856
Federal Funds	\$9,476			\$5,857			\$6,936			\$6,936			\$6,936
HIDTA Grants	\$9,476			\$5,857			\$6,936			\$6,936			\$6,936

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

Total Expenditures / Appropriation / Request													
Total Funds	\$2,370,392			\$1,853,977			\$834,526			\$834,526			\$834,526
General Fund	\$0			\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0			\$0
	\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0
	\$0			\$0			\$0			\$0			\$0
Federal Funds	\$2,370,392			\$1,853,977			\$834,526			\$834,526			\$834,526
Federal Grants	\$2,370,392			\$1,853,977			\$834,526			\$834,526			\$834,526

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

Total Expenditures / Appropriation / Request													
Total Funds	\$366,068			\$384,701			\$415,729			\$415,729			\$370,560
General Fund	\$0			\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$291,175			\$329,660			\$314,728			\$314,728			\$278,392
22Q Applicant Print Processing	\$291,175			\$329,660			\$314,728			\$314,728			\$197,125
19Q Identity Theft and Financial Fraud Cash Fund	\$0			\$0			\$0			\$0			\$57,975
16C Sex Offender Registry Fund	\$0			\$0			\$0			\$0			\$5,790
100 Concealed Weapons Background Check	\$0			\$0			\$0			\$0			\$17,502
Cash Funds Exempt / Reappropriated Funds	\$74,893			\$55,041			\$101,001			\$101,001			\$92,168
22Q Applicant Print Processing	\$17,269			\$0			\$15,544			\$15,544			\$19,971
Limited Gaming Funds	\$57,624			\$55,041			\$85,457			\$85,457			\$72,197
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$835,091			\$956,485			\$977,141			\$977,141
General Fund	\$835,091			\$956,485			\$857,510			\$857,510
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$119,631			\$119,631
16C Sex Offender Registry Fund	\$0			\$0			\$54,417			\$54,417
100 Fees paid for Motor Vehicle Recyclers	\$0			\$0			\$65,214			\$65,214
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
	\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$130,083			\$121,540			\$199,681			\$195,680
General Fund	\$130,083			\$103,243			\$127,351			\$123,350
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$12,155			\$52,397			\$52,397
16C Sex Offender Registry Fund	\$0			\$0			\$6,776			\$6,776
100 Fees from non-state agencies	\$0			\$12,155			\$39,451			\$39,451
100 Fees paid for Motor Vehicle Recyclers	\$0			\$0			\$6,170			\$6,170
Cash Funds Exempt / Reappropriated Funds	\$0			\$6,141			\$19,933			\$19,933
Fees From Other State Agencies	\$0			\$6,141			\$19,933			\$19,933
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request											
Total Funds	\$3,353,339			\$3,163,946			\$3,192,153			\$3,192,153	\$3,198,358
General Fund	\$1,226,546			\$1,376,226			\$1,187,381			\$791,589	\$0
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$1,910,943			\$1,488,429			\$1,815,230			\$2,211,022	\$3,005,307
22Q Applicant Print Processing	\$1,910,943			\$1,488,429			\$1,815,230			\$2,211,022	\$3,005,307
Cash Funds Exempt / Reappropriated Funds	\$215,850			\$299,291			\$189,542			\$189,542	\$193,051
22Q Applicant Print Processing	\$215,850			\$299,291			\$189,542			\$189,542	\$193,051
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

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

Total Expenditures / Appropriation / Request											
Total Funds	\$3,692,910			\$2,980,812			\$4,487,309			\$4,487,309	\$4,484,193
General Fund	\$244,010			\$243,933			\$245,605			\$143,270	\$0
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$1,531,167			\$1,349,830			\$1,972,822			\$2,075,157	\$2,215,311
22Q Applicant Print Processing	\$1,531,167			\$1,349,830			\$1,972,822			\$2,075,157	\$2,215,311
Cash Funds Exempt / Reappropriated Funds	\$1,917,734			\$1,387,049			\$2,268,882			\$2,268,882	\$2,268,882
22Q Applicant Print Processing	\$1,917,734			\$1,387,049			\$2,268,882			\$2,268,882	\$2,268,882
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$194,012			\$0			\$591,235			\$591,235
General Fund	\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$124,038			\$0			\$378,392			\$378,392
22Q Applicant Print Processing	\$124,038			\$0			\$378,392			\$378,392
Cash Funds Exempt / Reappropriated Funds	\$69,974			\$0			\$212,843			\$212,843
22Q Applicant Print Processing	\$69,974			\$0			\$212,843			\$212,843
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$1,301,433			\$1,404,867			\$1,434,234			\$1,434,234
General Fund	\$1,301,433			\$1,404,867			\$1,303,160			\$1,303,160
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$131,074			\$131,074
16C Sex Offender Registry Fund	\$0			\$0			\$56,074			\$56,074
12Y Offender Identification Fund	\$0			\$0			\$75,000			\$75,000
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request													
Total Funds	\$1,300,100			\$1,267,829			\$1,332,627			\$1,272,627			\$1,252,627
General Fund	\$655,127			\$611,136			\$630,114			\$570,114			\$550,114
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$624,421			\$656,694			\$702,513			\$702,513			\$702,513
22Q Applicant Print Processing	\$624,421			\$656,694			\$631,875			\$631,875			\$631,875
16C Sex Offender Registry Fund	\$0			\$0			\$45,811			\$45,811			\$45,811
VARIOUS SOURCES	\$0			\$0			\$24,827			\$24,827			\$24,827
Cash Funds Exempt / Reappropriated Funds	\$20,552			\$0			\$0			\$0			\$0
Various Sources	\$20,552			\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

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

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

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

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

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

Total Expenditures / Appropriation / Request												
Total Funds	\$435,418			\$0			\$0			\$0		\$0
General Fund	\$435,418			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

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

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

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

Total Expenditures / Appropriation / Request												
Total Funds	\$250,256			\$0			\$0			\$0		\$0
General Fund	\$196,945			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$53,311			\$0			\$0			\$0		\$0
Limited Gaming Funds	\$53,311			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

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

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

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

Total Expenditures / Appropriation / Request												
Total Funds	\$0			\$0			\$8,483,997			\$8,291,468		\$8,546,231
General Fund	N/A			\$8,554,291			\$7,798,775			\$7,606,246		\$7,675,800
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	N/A			\$0			\$0			\$0		\$172,525
12Y Offender Identification Fund	\$0			\$0			\$0			\$0		\$172,525
Cash Funds Exempt / Reappropriated Funds	N/A			\$519,256			\$685,222			\$685,222		\$697,906
Limited Gaming Funds	\$0			\$519,256			\$685,222			\$685,222		\$697,906
Federal Funds	N/A			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

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

Total Expenditures / Appropriation / Request														
Total Funds		\$0			\$0			\$2,871,195			\$2,781,562			\$4,230,221
General Fund	N/A			\$2,500,270			\$2,519,768			\$2,430,135			\$2,408,462	
General Fund Exempt		\$0		\$0			\$0			\$0			\$0	
Cash Funds	N/A			\$276,089			\$276,125			\$276,125			\$1,746,457	
12Y Offender Identification Fund		\$0		\$276,089			\$276,125			\$276,125			\$1,746,457	
Cash Funds Exempt / Reappropriated Funds	N/A			\$91,129			\$75,302			\$75,302			\$75,302	
Limited Gaming Funds		\$0		\$54,559			\$56,974			\$56,974			\$56,974	
Victim's Assistance and Law Enforcement Funds		\$0		\$18,000			\$18,328			\$18,328			\$18,328	
Grand Junction Econ Partnership		\$0		\$18,570			\$0			\$0			\$0	
Federal Funds	N/A			\$0			\$0			\$0			\$0	
Fund Name and Number		\$0		\$0			\$0			\$0			\$0	

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

Total Expenditures / Appropriation / Request														
Total Funds		\$0			\$0			\$651,455			\$651,455			\$651,455
General Fund	N/A			\$0			\$0			\$0			\$0	
General Fund Exempt		\$0		\$0			\$0			\$0			\$0	
Cash Funds	N/A			\$525,515			\$651,455			\$651,455			\$651,455	
19Q Identity Theft and Financial Fraud Cash Fund		\$0		\$525,515			\$651,455			\$651,455			\$651,455	
Cash Funds Exempt / Reappropriated Funds	N/A			\$0			\$0			\$0			\$0	
Fund Name and Number		\$0		\$0			\$0			\$0			\$0	
Federal Funds	N/A			\$0			\$0			\$0			\$0	
		\$0		\$0			\$0			\$0			\$0	

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

Total Expenditures / Appropriation / Request										
Total Funds	\$0			\$414,882			\$439,196			\$439,196
General Fund	N/A			\$414,882			\$439,196			\$439,196
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	N/A			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	N/A			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Federal Funds	N/A			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request										
Total Funds	\$1,372,202			\$1,306,876			\$1,259,438			\$1,343,518
General Fund	\$1,208,701			\$1,132,112			\$1,092,209			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$163,501			\$174,764			\$167,229			\$1,343,518
100 Concealed Weapons Background Check	\$163,501			\$174,764			\$167,229			\$1,343,518
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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

Total Expenditures / Appropriation / Request													
Total Funds	\$344,054			\$295,362			\$399,693			\$399,693			\$413,901
General Fund	\$344,054			\$239,727			\$344,057			\$200,700			\$0
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$0			\$55,635			\$55,636			\$198,993			\$413,901
100 Concealed Weapons Background Check	\$0			\$55,635			\$55,636			\$198,993			\$66,125
Instant Criminal Background Check Cash Fund	\$0			\$0			\$0			\$0			\$347,776
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

Total CBI Expenditures

Total Funds	\$28,030,883			\$14,730,125			\$28,166,474			\$27,816,514			\$28,251,353
General Fund	\$17,331,938			\$18,026,556			\$17,029,633			\$15,674,119			\$12,608,334
Cash Funds	\$5,186,583			\$4,939,718			\$6,724,975			\$7,730,529			\$11,223,616
HUTF	\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$3,132,494			\$2,370,567			\$3,570,404			\$3,570,404			\$3,577,941
Federal Funds	\$2,379,868			\$1,859,834			\$841,462			\$841,462			\$841,462