

Colorado Department of Public Safety
FY 2011-12 Budget Cycle
Schedule 2

FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Executive Director

Total Expenditures / Appropriation / Request											
Total Funds	\$12,840,272	38.0	\$13,491,241	39.7	\$26,890,345	42.7	\$26,857,151	42.7	\$29,943,690	42.7	
General Fund	\$1,947,671	0.5	\$3,177,120	3.9	\$5,715,521	4.0	\$5,682,327	4.0	\$6,691,156	4.0	
Cash Funds	\$60,921	0.0	\$21,784	0.0	\$938,774	0.0	\$938,774	0.0	\$1,102,978	0.0	
HUTF	\$1,793,320	0.0	\$1,707,536	0.0	\$10,545,305	0.0	\$10,545,305	0.0	\$11,652,000	0.0	
Cash Funds Exempt / Reappropriated Funds	\$8,932,730	37.5	\$8,584,801	35.8	\$8,896,525	38.7	\$8,896,525	38.7	\$9,563,720	38.7	
Federal Funds	\$105,629	0.0	\$0	0.0	\$794,220	0.0	\$794,220	0.0	\$933,836	0.0	

(2) Colorado State Patrol

Total Expenditures / Appropriation / Request											
Total Funds	\$113,945,484	1,010.0	\$114,236,603	990.8	\$117,205,255	995.8	\$117,190,203	995.8	\$118,719,316	997.0	
General Fund	\$4,958,971	59.9	\$4,920,540	53.5	\$4,555,909	57.5	\$4,540,857	57.5	\$4,419,287	57.5	
Cash Funds	\$5,947,502	33.8	\$7,253,768	35.5	\$13,151,078	35.5	\$13,151,078	35.5	\$13,167,075	35.5	
HUTF	\$90,078,717	832.5	\$90,376,306	824.6	\$86,639,193	816.4	\$86,639,193	816.4	\$88,120,001	817.6	
Cash Funds Exempt / Reappropriated Funds	\$5,840,356	49.1	\$6,051,573	50.5	\$7,995,625	60.6	\$7,995,625	60.6	\$7,895,418	60.6	
Federal Funds	\$7,119,938	37.4	\$5,634,417	26.7	\$4,863,450	25.8	\$4,863,450	25.8	\$5,117,535	25.8	

(3) Office of Preparedness, Security and Fire Safety

Total Expenditures / Appropriation / Request											
Total Funds	\$2,086,867	16.5	\$3,141,152	25.9	\$3,517,095	35.0	\$3,514,789	35.0	\$3,553,991	36.0	
General Fund	\$336,970	3.3	\$376,983	4.3	\$246,560	3.0	\$244,254	3.0	\$238,927	3.0	
Cash Funds	\$571,559	5.6	\$1,128,367	13.0	\$2,632,993	24.0	\$2,632,993	24.0	\$2,677,115	25.0	
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds Exempt / Reappropriated Funds	\$166,647	1.8	\$213,614	1.7	\$192,874	2.5	\$192,874	2.5	\$193,762	2.5	
Federal Funds	\$1,011,691	5.8	\$1,422,187	6.9	\$444,668	5.5	\$444,668	5.5	\$444,187	5.5	

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(4) Division of Criminal Justice

Total Expenditures / Appropriation / Request											
Total Funds	\$74,961,585	49.9	\$82,003,100	53.8	\$82,695,678	60.9	\$82,676,166	60.9	\$83,349,302	60.9	
General Fund	\$53,364,952	23.0	\$53,375,313	23.2	\$57,037,575	25.6	\$57,018,063	25.6	\$57,138,698	25.6	
Cash Funds	\$2,779,506	8.6	\$2,957,140	8.9	\$3,892,717	10.6	\$3,892,717	10.6	\$3,890,842	10.6	
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds Exempt / Reappropriated Funds	\$477,401	3.1	\$437,698	3.8	\$787,291	4.4	\$787,291	4.4	\$789,210	4.4	
Federal Funds	\$18,339,726	15.2	\$25,232,949	17.9	\$20,978,095	20.3	\$20,978,095	20.3	\$21,530,552	20.3	

(5) Colorado Bureau of Investigation

Total Expenditures / Appropriation / Request											
Total Funds	\$27,196,674	209.4	\$25,753,277	214.3	\$28,109,215	214.6	\$28,012,017	214.6	\$27,902,272	214.4	
General Fund	\$18,026,556	161.9	\$17,907,328	164.7	\$15,098,721	154.4	\$15,001,523	154.4	\$14,902,763	154.4	
Cash Funds	\$4,939,718	31.8	\$5,086,374	35.9	\$8,345,793	44.1	\$8,345,793	44.1	\$8,313,717	43.9	
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds Exempt / Reappropriated Funds	\$2,370,567	12.0	\$1,830,673	9.7	\$3,827,145	13.1	\$3,827,145	13.1	\$3,840,090	13.1	
Federal Funds	\$1,859,834	3.7	\$928,903	4.0	\$837,556	3.0	\$837,556	3.0	\$845,702	3.0	

Department Total

Total Expenditures / Appropriation / Request											
Total Funds	\$231,030,882	1,323.8	\$238,625,374	1,324.5	\$258,417,588	1,349.0	\$258,250,326	1,349.0	\$263,468,571	1,351.0	
General Fund	\$78,635,120	248.6	\$79,757,284	249.6	\$82,654,286	244.5	\$82,487,024	244.5	\$83,390,831	244.5	
Cash Funds	\$14,299,206	79.9	\$16,447,433	93.3	\$28,961,355	114.2	\$28,961,355	114.2	\$29,151,727	115.0	
HUTF	\$91,872,037	832.5	\$92,083,841	824.6	\$97,184,498	816.4	\$97,184,498	816.4	\$99,772,001	817.6	
Cash Funds Exempt / Reappropriated Funds	\$17,787,701	103.5	\$17,118,359	101.5	\$21,699,460	119.3	\$21,699,460	119.3	\$22,282,200	119.3	
Federal Funds	\$28,436,819	62.1	\$33,218,457	55.5	\$27,917,989	54.6	\$27,917,989	54.6	\$28,871,812	54.6	