	FY 2008-0	)9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Executive Director's Office	(A) Administration,	Personal Se	ervices							
3 08-1375, SB 09-259, HB 10-	-1376, Prior Year App	ropriation (L	ong Bill)							
Total Funds	\$2,298,775	30.7	\$2,397,705	29.7	\$2,214,789	27.7	\$2,214,789	27.7	\$2,281,645	2
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
HUTF	\$30,163	0.0	\$29,615	0.0	\$30,163	0.0	\$30,163	0.0	\$30,163	
Reappropriated Funds	\$2,268,612	30.7	\$2,368,090	29.7	\$2,184,626	27.7	\$2,184,626	27.7	\$2,251,482	2
ederal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
100 400 HB40 4040 O			•						·	
:09-198, HB10-1312, Suppler Fotal Funds	mentai (\$34,711)	0.0	(\$27,498)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0		N/A	. 4/7	N/A	14/7	N/A	
Cash Funds	\$0		\$0	0.0	N/A		N/A		N/A	
HUTF	\$0		\$548	0.0	N/A		N/A		N/A	
Reappropriated Funds	(\$34,711)		(\$28,046)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	+-1		***			L		<b>I</b>	.,,	1
3 10-1113, Transfer Ports of E	Entry from DOR to CS	Р								
Total Funds	\$0	0.0	\$0	0.0	\$66,856	0.0	\$66,856	0.0	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	
IUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$66,856	0.0	\$66,856	0.0	N/A	
ederal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
		•		•		•		•		
08-155, Centralize IT Manag	<b>,</b> , , , , , , , , , , , , , , , , , ,	(4.0)	1 00		Φ0	0.01	φο. Ι	0.01	NI/A	
otal Funds	\$0	(1.0)	\$0	0.0	\$0	0.0	\$0	0.0	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	
Reappropriated Funds	\$0	(1.0)	\$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	

3-81 Department of Public Safety

	FY 2008-0	)9	FY 2009-10	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
tal Appropriation	1 40 001 001									
Total Funds	\$2,264,064	29.7	\$2,370,207	29.7	\$2,281,645	27.7	\$2,281,645	27.7	\$2,281,645	27.
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
HUTF	\$30,163	0.0	\$30,163	0.0	\$30,163	0.0	\$30,163	0.0	\$30,163	0.
Reappropriated Funds	\$2,233,901	29.7	\$2,340,044	29.7	\$2,251,482	27.7	\$2,251,482	27.7	\$2,251,482	27.
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
OTS Expenditures / Allocation					11			T		
Total Funds	\$369,696		\$183,934		N/A		\$0		N/A	
General Fund	\$369,696		\$183,934		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
31 Supplemental #1 - 1% Acr		nal Services								
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$22,515)	N/A	N/A	N
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	
Reappropriated Funds	\$0		\$0	0.0	N/A		(\$22,515)		N/A	
ederal Funds	\$0		\$0	0.0	N/A		\$0		N/A	
	•	•			•		· · ·		1	
quest Year Base and Other A	Adjustments (see Rec	onciliation fo	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$17,357)	C
	NI/A		N/A		N/A		N/A		\$0	0
General Fund	N/A									
General Fund Cash Funds	N/A N/A		N/A		N/A		N/A		\$0	0
Cash Funds					N/A N/A		N/A N/A		\$0	
	N/A		N/A							0

3-82 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11	ĺ	FY 2011-12	<u>!</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Chanding Authority / Dog										
otal Spending Authority / Req	\$2,633,760	29.7	\$2,554,141	29.7	\$2,281,645	27.7	\$2,259,130	27.7	\$2,264,288	27.7
General Fund	\$369,696	0.0	\$183,934	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	\$30,163	0.0	\$30,163	0.0	\$30,163	0.0	\$30,163	0.0	\$30,163	0.0
Reappropriated Funds	\$2,233,901	29.7	\$2,340,044	29.7	\$2,251,482	27.7	\$2,228,967	27.7	\$2,234,125	27.7
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
xpenditures										
Total Funds	\$2,633,760	27.5	\$2,479,704	25.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$369,696	0.0	\$183,934	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$30,163	0.0	\$30,163	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$2,233,901	27.5	\$2,265,607	25.8	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
nder/(Over) Expenditures	1 001	0.0	074.407	0.0	I NVA	NI/A	I N/AI	NI/A I	N/A	NI/
Total Funds General Fund	\$0	2.2	\$74,437	3.9	N/A	N/A	N/A	N/A	N/A N/A	N/A
Cash Funds	\$0 \$0	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	
Reappropriated Funds	\$0	2.2	\$74,437	3.9	N/A N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$14,437	0.0	N/A N/A		N/A		N/A N/A	
reuerai ruiius	φυ	0.0	φ0	0.0	IN/A		IV/A		IN/A	
) Executive Director's Office	(A) Administration,	Health, Life a	nd Dental							
B 08-1375, SB 09-259, HB 10-				11/A	T #0.445.570.1	N 1 / A		N1/A		<b>N</b> 1/
Total Funds	\$7,355,427	N/A	\$8,491,351	N/A	\$8,115,578	N/A	\$8,115,578	N/A	\$8,122,254	N/A
General Fund	\$1,413,112		\$1,623,218		\$1,479,710		\$1,479,710		\$1,479,710	
Cash Funds HUTF	\$365,496		\$413,490		\$504,085		\$504,085		\$504,085	
	\$4,929,995		\$5,732,303		\$5,379,607		\$5,379,607		\$5,386,283	
Reappropriated Funds	\$315,606		\$339,529		\$408,612		\$408,612		\$408,612	
Federal Funds	\$331,218		\$382,811		\$343,564		\$343,564		\$343,564	

3-83 Department of Public Safety

	FY 2008-0	)9	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 10-1113, Transfer Ports of E				1						
Total Funds	\$0	0.0	\$0	0.0	\$6,676	0.0	\$6,676	0.0	N/A	N/
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
HUTF	\$0	0.0	\$0	0.0	\$6,676	0.0	\$6,676	0.0	N/A	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
otal Appropriation										
Total Funds	\$7,355,427	N/A	\$8,491,351	N/A	\$8,122,254	N/A	\$8,122,254	N/A	\$8,122,254	N/
General Fund	\$1,413,112		\$1,623,218		\$1,479,710		\$1,479,710		\$1,479,710	
Cash Funds	\$365,496		\$413,490		\$504,085		\$504,085		\$504,085	
HUTF	\$4,929,995		\$5,732,303		\$5,386,283		\$5,386,283		\$5,386,283	
Reappropriated Funds	\$315,606		\$339,529		\$408,612		\$408,612		\$408,612	
Federal Funds	\$331,218		\$382,811		\$343,564		\$343,564		\$343,564	
				•						
equest Year Base and Other A	djustments (see Rec	onciliation for	details)							
Total Funds	N/A			NI/A		N/A	NI/A	N/A		
rotal Funds	N/A	N/A	N/A	N/A	N/A	IN/A	N/A	IN/A	\$529,915	N/A
General Fund	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	IN/A	N/A N/A	IN/A	\$529,915 \$70,377	N/A
		N/A		N/A		IN/A		IN/A		N/
General Fund	N/A	N/A	N/A	N/A	N/A	IN/A	N/A	N/A	\$70,377	N/A
General Fund Cash Funds HUTF	N/A N/A	N/A	N/A N/A	IN/A	N/A N/A	N/A	N/A N/A	IVA	\$70,377 \$13,693	N/.
General Fund Cash Funds HUTF Reappropriated Funds	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	IV/A	\$70,377 \$13,693 \$346,041	N/A
General Fund Cash Funds HUTF	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	IV/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	IV/A	\$70,377 \$13,693 \$346,041 \$35,801	N/.
General Fund Cash Funds HUTF Reappropriated Funds	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	IV/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	IV/A	\$70,377 \$13,693 \$346,041 \$35,801	N/.
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$70,377 \$13,693 \$346,041 \$35,801 \$64,003	N/I
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds otal Spending Authority / Rec	N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		\$70,377 \$13,693 \$346,041 \$35,801 \$64,003	
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds otal Spending Authority / Rec Total Funds	N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$70,377 \$13,693 \$346,041 \$35,801 \$64,003	
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds otal Spending Authority / Rec Total Funds General Fund	N/A N/A N/A N/A N/A N/A N/A Squest \$7,355,427 \$1,413,112 \$365,496		N/A N/A N/A N/A N/A N/A \$8,491,351 \$1,623,218 \$413,490		N/A N/A N/A N/A N/A N/A \$8,122,254 \$1,479,710 \$504,085		N/A N/A N/A N/A N/A N/A \$8,122,254 \$1,479,710 \$504,085		\$70,377 \$13,693 \$346,041 \$35,801 \$64,003 \$8,652,169 \$1,550,087 \$517,778	
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds otal Spending Authority / Rec Total Funds General Fund Cash Funds	N/A N/A N/A N/A N/A N/A N/A Tquest \$7,355,427 \$1,413,112		N/A N/A N/A N/A N/A N/A \$8,491,351 \$1,623,218		N/A N/A N/A N/A N/A N/A \$8,122,254 \$1,479,710		N/A N/A N/A N/A N/A N/A \$8,122,254 \$1,479,710		\$70,377 \$13,693 \$346,041 \$35,801 \$64,003 \$8,652,169 \$1,550,087	

3-84 Department of Public Safety

	FY 2008-0	09	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures			** ***		1					• • • •
Total Funds	\$7,001,494	N/A	\$8,027,099	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,413,112		\$1,576,327		N/A		N/A		N/A	
Cash Funds	\$348,897		\$409,865		N/A		N/A		N/A	
HUTF	\$4,929,995		\$5,732,303		N/A		N/A		N/A	
Reappropriated Funds	\$309,490		\$308,604		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$353,933	N/A	\$464,252	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$46,891		N/A		N/A		N/A	
Cash Funds	\$16,599		\$3,625		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$6,116		\$30,925		N/A		N/A		N/A	
Federal Funds	\$331,218		\$382,811		N/A		N/A		N/A	
3 08-1375, SB 09-259, HB 10-	_, '		<u> </u>	L 1/2		N/A I	<b>.</b>	NI/A I	0.00.444	N/
Total Funds	\$118,253	N/A	\$130,669	N/A	\$120,356	N/A	\$120,356	N/A	\$120,441	N/A
General Fund	\$21,309		\$25,701		\$22,148		\$22,148		\$22,148	
Cash Funds	\$6,591		\$6,485		\$5,422		\$5,422		\$5,422	
HUTF	\$71,651		\$80,513		\$81,226		\$81,226		\$81,311	
Reappropriated Funds	\$9,993		\$5,376		\$6,880		\$6,880		\$6,880	
Federal Funds	\$8,709		\$12,594		\$4,680		\$4,680		\$4,680	
309-198, HB10-1312, Suppler	montal									
Total Funds	\$0	N/A	(\$1,387)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$546)		N/A		N/A	-	N/A	
			(4.5.5)		NI/A		N/A		N/A	
Cash Funds	\$0		(\$62)		IN/AI		111/7		IN/A	
Cash Funds HUTF	\$0 \$0		\' /		N/A N/A					
	\$0 \$0 \$0		(\$62) (\$476) (\$207)		N/A N/A \$0		N/A \$0		N/A N/A N/A	

3-85 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
								<del></del>		
3 10-1113, Transfer Ports of E				1					1	
Total Funds	\$0	0.0	\$0	0.0	\$85	0.0	\$85	0.0	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	\$85	0.0	\$85	0.0	N/A	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
otal Appropriation										
Total Funds	\$118,253	N/A	\$129,282	N/A	\$120,441	N/A	\$120,441	N/A	\$120,441	1
General Fund	\$21,309		\$25,155		\$22,148		\$22,148		\$22,148	
Cash Funds	\$6,591		\$6,423		\$5,422		\$5,422		\$5,422	
HUTF	\$71,651		\$80,037		\$81,311		\$81,311		\$81,311	
Reappropriated Funds	\$9,993		\$5,169		\$6,880		\$6,880		\$6,880	
Federal Funds	\$8,709		\$12,498		\$4,680		\$4,680		\$4,680	
equest Year Base and Other A	, ,				11		1			<del>-</del>
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$27,372	C
General Fund	N/A		N/A		N/A		N/A		\$9,293	
Cash Funds	N/A		N/A		N/A		N/A		\$3,480	
HUTF	N/A		N/A		N/A		N/A		\$11,543	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$420	
Federal Funds	N/A		N/A		N/A		N/A		\$2,636	
otal Spending Authority / Rec	quest									
Total Funds	\$118,253	N/A	\$129,282	N/A	\$120,441	N/A	\$120,441	N/A	\$147,813	1
General Fund	\$21,309		\$25,155		\$22,148		\$22,148		\$31,441	
Cash Funds	\$6,591		\$6,423		\$5,422		\$5,422	·	\$8,902	
HUTF	\$71,651		\$80,037		\$81,311		\$81,311		\$92,854	
HUIF							** ***	1		$\overline{}$
Reappropriated Funds	\$9,993		\$5,169		\$6,880		\$6,880		\$7,300	

3-86 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
expenditures										
Total Funds	\$108,911	N/A	\$116,163	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$21,309	- 1071	\$24,930	14//	N/A	,,,	N/A	14/71	N/A	
Cash Funds	\$6,591		\$6,361		N/A		N/A		N/A	
HUTF	\$71,651		\$80,037		N/A		N/A		N/A	
Reappropriated Funds	\$9,360		\$4,835		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures Total Funds	\$9,342	N/A	\$13,119	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,342	IN/A	\$13,119	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A	IN/F
Cash Funds	\$0		\$62		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$633		\$334		N/A		N/A		N/A	
Federal Funds	\$8,709		\$12,498		N/A		N/A		N/A	
B 08-1375, SB 09-259, HB 10-		ropriation (Lon	ıa Bill)							
Total Funds	\$1,452,376					•				
General Fund		N/A	\$1,788,139	N/A	\$1,858,596	N/A	\$1,858,596	N/A	\$1,859,805	N/A
	\$262,259	N/A	\$1,788,139 \$346,147	N/A	\$337,973	N/A	\$337,973	N/A	\$337,973	N/A
Cash Funds	\$262,259 \$81,119	N/A	\$1,788,139 \$346,147 \$90,019	N/A	\$337,973 \$83,953	N/A	\$337,973 \$83,953	N/A	\$337,973 \$83,953	N/A
Cash Funds HUTF	\$262,259 \$81,119 \$881,855	N/A	\$1,788,139 \$346,147 \$90,019 \$1,112,122	N/A	\$337,973 \$83,953 \$1,257,689	N/A	\$337,973 \$83,953 \$1,257,689	N/A	\$337,973 \$83,953 \$1,258,898	N/A
Cash Funds HUTF Reappropriated Funds	\$262,259 \$81,119 \$881,855 \$119,958	N/A	\$1,788,139 \$346,147 \$90,019 \$1,112,122 \$74,382	N/A	\$337,973 \$83,953 \$1,257,689 \$106,522	N/A	\$337,973 \$83,953 \$1,257,689 \$106,522	N/A	\$337,973 \$83,953 \$1,258,898 \$106,522	N//
Cash Funds HUTF Reappropriated Funds Federal Funds	\$262,259 \$81,119 \$881,855	N/A	\$1,788,139 \$346,147 \$90,019 \$1,112,122	N/A	\$337,973 \$83,953 \$1,257,689	N/A	\$337,973 \$83,953 \$1,257,689	N/A	\$337,973 \$83,953 \$1,258,898	N/A
Cash Funds HUTF Reappropriated Funds Federal Funds	\$262,259 \$81,119 \$881,855 \$119,958 \$107,185	N/A	\$1,788,139 \$346,147 \$90,019 \$1,112,122 \$74,382	N/A	\$337,973 \$83,953 \$1,257,689 \$106,522	N/A	\$337,973 \$83,953 \$1,257,689 \$106,522	N/A	\$337,973 \$83,953 \$1,258,898 \$106,522	N/A
Cash Funds HUTF Reappropriated Funds	\$262,259 \$81,119 \$881,855 \$119,958 \$107,185	N/A	\$1,788,139 \$346,147 \$90,019 \$1,112,122 \$74,382	N/A	\$337,973 \$83,953 \$1,257,689 \$106,522	N/A	\$337,973 \$83,953 \$1,257,689 \$106,522	N/A	\$337,973 \$83,953 \$1,258,898 \$106,522	
Cash Funds HUTF Reappropriated Funds Federal Funds B09-198, HB10-1312, Suppler Total Funds	\$262,259 \$81,119 \$881,855 \$119,958 \$107,185		\$1,788,139 \$346,147 \$90,019 \$1,112,122 \$74,382 \$165,469		\$337,973 \$83,953 \$1,257,689 \$106,522 \$72,459		\$337,973 \$83,953 \$1,257,689 \$106,522 \$72,459		\$337,973 \$83,953 \$1,258,898 \$106,522 \$72,459	
Cash Funds HUTF Reappropriated Funds Federal Funds 809-198, HB10-1312, Suppler Total Funds General Fund	\$262,259 \$81,119 \$881,855 \$119,958 \$107,185		\$1,788,139 \$346,147 \$90,019 \$1,112,122 \$74,382 \$165,469		\$337,973 \$83,953 \$1,257,689 \$106,522 \$72,459		\$337,973 \$83,953 \$1,257,689 \$106,522 \$72,459		\$337,973 \$83,953 \$1,258,898 \$106,522 \$72,459	N/#
Cash Funds HUTF Reappropriated Funds Federal Funds B09-198, HB10-1312, Suppler	\$262,259 \$81,119 \$881,855 \$119,958 \$107,185 mental \$0 \$0		\$1,788,139 \$346,147 \$90,019 \$1,112,122 \$74,382 \$165,469 (\$21,493) (\$8,463)		\$337,973 \$83,953 \$1,257,689 \$106,522 \$72,459		\$337,973 \$83,953 \$1,257,689 \$106,522 \$72,459 N/A N/A		\$337,973 \$83,953 \$1,258,898 \$106,522 \$72,459	
Cash Funds HUTF Reappropriated Funds Federal Funds  B09-198, HB10-1312, Suppler Total Funds General Fund Cash Funds	\$262,259 \$81,119 \$881,855 \$119,958 \$107,185 mental \$0 \$0 \$0		\$1,788,139 \$346,147 \$90,019 \$1,112,122 \$74,382 \$165,469 (\$21,493) (\$8,463) (\$965)		\$337,973 \$83,953 \$1,257,689 \$106,522 \$72,459 N/A N/A		\$337,973 \$83,953 \$1,257,689 \$106,522 \$72,459 N/A N/A		\$337,973 \$83,953 \$1,258,898 \$106,522 \$72,459 N/A N/A	

3-87 Department of Public Safety

	FY 2008-0	09	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 10-1113, Transfer Ports of E										
Total Funds	\$0	0.0	\$0	0.0	\$1,209	0.0	\$1,209	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	\$1,209	0.0	\$1,209	0.0	N/A	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
otal Appropriation										
Total Funds	\$1,452,376	N/A	\$1,766,646	N/A	\$1,859,805	N/A	\$1,859,805	N/A	\$1,859,805	N/A
General Fund	\$262,259		\$337,684		\$337,973		\$337,973		\$337,973	
Cash Funds	\$81,119		\$89,054		\$83,953		\$83,953		\$83,953	
HUTF	\$881,855		\$1,104,753		\$1,258,898		\$1,258,898		\$1,258,898	
Reappropriated Funds	\$119,958		\$71,175		\$106,522		\$106,522		\$106,522	
Federal Funds	\$107,185		\$163,980		\$72,459		\$72,459		\$72,459	
equest Year Base and Other A	, ,				1		1		1 4.=0.01	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$478,341	N/A
General Fund	N/A		N/A		N/A		N/A		\$159,394	
Cash Funds	N/A		N/A		N/A		N/A		\$56,873	
HUTF	N/A		N/A		N/A		N/A		\$209,845	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$8,956	
Federal Funds	N/A		N/A		N/A		N/A		\$43,273	
otal Spending Authority / Req	<b>'</b> ,									
Total Funds	\$1,452,376	N/A	\$1,766,646	N/A	\$1,859,805	N/A	\$1,859,805	N/A	\$2,338,146	N/A
General Fund	\$262,259		\$337,684		\$337,973		\$337,973		\$497,367	
Cash Funds	\$81,119		\$89,054		\$83,953		\$83,953		\$140,826	
HUTF	\$881,855		\$1,104,753		\$1,258,898		\$1,258,898		\$1,468,743	
Reappropriated Funds	\$119,958		\$71,175		\$106,522		\$106,522		\$115,478	

3-88 Department of Public Safety

	FY 2008-0	09	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures	<b>*</b> 4 007 000	N1/6 1	<b>#4 500 400</b>	N1/A	1	N1/A	1 1/0	N1/0		
Total Funds	\$1,337,602	N/A	\$1,593,196	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$262,259		\$333,695		N/A		N/A		N/A	
Cash Funds	\$81,119		\$88,197		N/A		N/A		N/A	
HUTF	\$881,855		\$1,104,753		N/A		N/A		N/A	
Reappropriated Funds	\$112,369		\$66,551		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$114,774	N/A	\$173,450	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$3,989		N/A		N/A		N/A	
Cash Funds	\$0		\$857		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$7,589		\$4,624		N/A		N/A		N/A	
Federal Funds	\$107,185		\$163,980		N/A		N/A		N/A	
) Executive Director's Office B 08-1375, SB 09-259, HB 10-										
Total Funds	\$680,802	N/A	\$1,113,920	N/A	\$1,352,519	N/A	\$1,352,519	N/A	\$1,353,343	N/A
General Fund	\$122,934		\$212,675		\$243,731		\$243,731		\$243,731	
Cash Funds	\$38,025		\$56,261		\$61,215		\$61,215		\$61,215	
HUTF	\$413,369		\$695,077		\$917,065		\$917,065		\$917,889	
Reappropriated Funds	\$56,231		\$46,489		\$77,673		\$77,673		\$77,673	
Federal Funds	\$50,243		\$103,418		\$52,835		\$52,835		\$52,835	
	<u> </u>	'		•		•		•	<u>.                                      </u>	
B09-198, HB10-1312, Supplen			(0.10.1.10)		T	N1/A	1 N/A	N 1 / A I	1 A1/A [	<b></b>
Total Funds	\$0	0.0	(\$16,142)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$6,356)		N/A		N/A		N/A	
Cash Funds	\$0		(\$725)		N/A		N/A		N/A	
HUTF	\$0		(\$5,534)		N/A		N/A		N/A	
Reappropriated Funds	\$0		(\$2,409)		\$0		\$0		N/A	
Federal Funds	\$0		(\$1,118)		N/A		N/A		N/A	

3-89 Department of Public Safety

	FY 2008-0	09	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 10-1113, Transfer Ports of E								T		
Total Funds	\$0	0.0	\$0	0.0	\$824	0.0	\$824	0.0	N/A	N/
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
HUTF	\$0	0.0	\$0	0.0	\$824	0.0	\$824	0.0	N/A	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
otal Appropriation										
Total Funds	\$680,802	N/A	\$1,097,778	N/A	\$1,353,343	N/A	\$1,353,343	N/A	\$1,353,343	N/A
General Fund	\$122,934		\$206,319		\$243,731		\$243,731		\$243,731	
Cash Funds	\$38,025		\$55,536		\$61,215		\$61,215		\$61,215	
HUTF	\$413,369		\$689,543		\$917,889		\$917,889		\$917,889	
Reappropriated Funds	\$56,231		\$44,080		\$77,673		\$77,673		\$77,673	
Federal Funds	\$50,243		\$102,300		\$52,835		\$52,835		\$52,835	
annest Vana Dana and Other A	Adimeter (a.a. Day	!!:-4:	-+-: -\							
equest Year Base and Other A Total Funds	N/A	N/A	N/A	N/A		N/A		N/A		
					N/A	IN/AI	I N/A	IN/AI	\$525,377	N/A
General Filing	N/A	14/71		IN/A	N/A N/A	IN/A	N/A N/A	IN/A	\$525,377 \$155,939	N/A
General Fund Cash Funds	N/A N/A	14/7	N/A	IN/A	N/A	IN/A	N/A	IN/A	\$155,939	N/A
Cash Funds	N/A	1971	N/A N/A	IV/A	N/A N/A	IN/A	N/A N/A	N/A	\$155,939 \$51,949	N/A
Cash Funds HUTF	N/A N/A	14/74	N/A N/A N/A	IVA	N/A N/A N/A	N/A	N/A N/A N/A	IV/A	\$155,939 \$51,949 \$262,203	N/A
Cash Funds HUTF Reappropriated Funds	N/A N/A N/A	19/7	N/A N/A N/A N/A	IVA	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	IVA	\$155,939 \$51,949 \$262,203 \$15,122	N/A
Cash Funds HUTF	N/A N/A	1977	N/A N/A N/A	IVA	N/A N/A N/A	IN/A	N/A N/A N/A	IV/A	\$155,939 \$51,949 \$262,203	N//
Cash Funds HUTF Reappropriated Funds	N/A N/A N/A N/A	19/74	N/A N/A N/A N/A	19/2	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$155,939 \$51,949 \$262,203 \$15,122	N//
Cash Funds HUTF Reappropriated Funds Federal Funds	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$155,939 \$51,949 \$262,203 \$15,122	N/A
Cash Funds HUTF Reappropriated Funds Federal Funds otal Spending Authority / Rec	N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$155,939 \$51,949 \$262,203 \$15,122 \$40,164	
Cash Funds HUTF Reappropriated Funds Federal Funds otal Spending Authority / Red Total Funds	N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A \$1,353,343		\$155,939 \$51,949 \$262,203 \$15,122 \$40,164 \$1,878,720 \$399,670	
Cash Funds HUTF Reappropriated Funds Federal Funds otal Spending Authority / Red Total Funds General Fund	N/A N/A N/A N/A N/A N/A Quest \$680,802 \$122,934 \$38,025		N/A N/A N/A N/A N/A N/A \$1,097,778 \$206,319		N/A N/A N/A N/A N/A N/A \$1,353,343 \$243,731 \$61,215		N/A N/A N/A N/A N/A \$1,353,343 \$243,731 \$61,215		\$155,939 \$51,949 \$262,203 \$15,122 \$40,164 \$1,878,720	
Cash Funds HUTF Reappropriated Funds Federal Funds otal Spending Authority / Red Total Funds General Fund Cash Funds	N/A N/A N/A N/A N/A quest \$680,802 \$122,934		N/A N/A N/A N/A N/A N/A \$1,097,778 \$206,319 \$55,536		N/A N/A N/A N/A N/A \$1,353,343 \$243,731		N/A N/A N/A N/A N/A \$1,353,343 \$243,731		\$155,939 \$51,949 \$262,203 \$15,122 \$40,164 \$1,878,720 \$399,670 \$113,164	

3-90 Department of Public Safety

	FY 2008-0	09	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
19										
rpenditures	4000 004	21/2	4004 500	N1/A	1 N1/A	\$1/\$ I	11/A	N1/A		<b>N</b> 1/
Total Funds	\$626,894	N/A	\$991,506	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$122,934		\$205,775		N/A		N/A		N/A	
Cash Funds	\$37,925		\$55,006		N/A		N/A		N/A	
HUTF	\$413,369		\$689,543		N/A		N/A		N/A	
Reappropriated Funds	\$52,666		\$41,182		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$53,908	N/A	\$106,272	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$544		N/A		N/A		N/A	
Cash Funds	\$100		\$530		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$3,565		\$2,898		N/A		N/A		N/A	
Federal Funds	\$50,243		\$102,300		N/A		N/A		N/A	
	. , ,	Salary Survey	. ,	utive Servi			N/A		N/A	
Executive Director's Office	e (A) Administration,	propriation (Long	and Senior Execu		ce					
Executive Director's Office 3 08-1375, SB 09-259, HB 10 Total Funds	e (A) Administration, 1-1376, Prior Year App \$4,439,716		and Senior Execu	utive Servi	ce \$0	N/A	\$0	N/A	\$0	N/A
Executive Director's Office 3 08-1375, SB 09-259, HB 10 Total Funds	e (A) Administration,	propriation (Long	and Senior Execu		\$0 \$0 \$0	N/A	\$0 \$0	N/A	\$0 \$0	N/A
Executive Director's Office 3 08-1375, SB 09-259, HB 10 Total Funds General Fund Cash Funds	e (A) Administration, 1-1376, Prior Year App \$4,439,716	propriation (Long	and Senior Execu		\$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0	N/A
Executive Director's Office 3 08-1375, SB 09-259, HB 10 Total Funds General Fund Cash Funds	e (A) Administration, 1-1376, Prior Year App \$4,439,716 \$788,331	propriation (Long	and Senior Execu		\$0 \$0 \$0	N/A	\$0 \$0	N/A	\$0 \$0	N/A
) Executive Director's Office B 08-1375, SB 09-259, HB 10 Total Funds General Fund Cash Funds HUTF Reappropriated Funds	e (A) Administration, 1-1376, Prior Year App \$4,439,716 \$788,331 \$203,446	propriation (Long	and Senior Execu		\$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0	N/A
) Executive Director's Office 3 08-1375, SB 09-259, HB 10 Total Funds General Fund Cash Funds HUTF	e (A) Administration, 1-1376, Prior Year App \$4,439,716 \$788,331 \$203,446 \$3,116,362	propriation (Long	and Senior Execuses Bill)  \$0   \$0   \$0   \$0   \$0   \$0   \$0		\$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0	N/F
Executive Director's Office 3 08-1375, SB 09-259, HB 10 Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	e (A) Administration, 1-1376, Prior Year App \$4,439,716 \$788,331 \$203,446 \$3,116,362 \$204,988	propriation (Long	and Senior Execuses Bill)  \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0	N/A
Executive Director's Office 3 08-1375, SB 09-259, HB 10 Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	e (A) Administration, 1-1376, Prior Year App \$4,439,716 \$788,331 \$203,446 \$3,116,362 \$204,988 \$126,589	oropriation (Long N/A	and Senior Execuses Bill)  \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Executive Director's Office 3 08-1375, SB 09-259, HB 10 Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds otal Appropriation	e (A) Administration, 1-1376, Prior Year App \$4,439,716 \$788,331 \$203,446 \$3,116,362 \$204,988 \$126,589	propriation (Long	and Senior Execuses Bill)  \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Executive Director's Office 3 08-1375, SB 09-259, HB 10 Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund	e (A) Administration,  1-1376, Prior Year App	oropriation (Long N/A	and Senior Execuses Bill)  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Executive Director's Office 3 08-1375, SB 09-259, HB 10 Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds stal Appropriation Total Funds General Fund Cash Funds	e (A) Administration,  1-1376, Prior Year App	oropriation (Long N/A	and Senior Execuses Bill)  \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Executive Director's Office 3 08-1375, SB 09-259, HB 10 Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	e (A) Administration,  1-1376, Prior Year App	oropriation (Long N/A	and Senior Execuses Bill)  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A

3-91 Department of Public Safety

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N.
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	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req	uest									
Total Funds	\$4,439,716	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N
General Fund	\$788,331		\$0		\$0		\$0		\$0	
Cash Funds	\$203,446		\$0		\$0		\$0		\$0	
HUTF	\$3,116,362		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$204,988		\$0		\$0		\$0		\$0	
Federal Funds	\$126,589		\$0		\$0		\$0		\$0	
								•		
kpenditures										
Total Funds	\$4,298,160	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$788,331		\$0		N/A		N/A		N/A	
Cash Funds	\$203,446		\$0		N/A		N/A		N/A	
HUTF	\$3,116,362		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$190,021		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			·				•	•	•	
nder/(Over) Expenditures										
Total Funds	\$141,556	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	İ	\$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	
Reappropriated Funds	\$14,967		\$0		N/A		N/A		N/A	
Federal Funds	\$126,589		\$0		N/A		N/A		N/A	

3-92 Department of Public Safety

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-1	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Executive Director's Office	(A) Administration,	Performance	Pay							
3 08-1375, SB 09-259, HB 10-	1376, Prior Year App	ropriation (Lon	g Bill)							
Total Funds	\$1,312,746	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N.
General Fund	\$299,247		\$0		\$0		\$0		\$0	
Cash Funds	\$69,519		\$0		\$0		\$0		\$0	
HUTF	\$830,476		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$74,557		\$0		\$0		\$0		\$0	
Federal Funds	\$38,947		\$0		\$0		\$0		\$0	
otal Appropriation Total Funds	\$1,312,746	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	1
General Fund	\$299,247	IN/A	\$0 \$0	N/A	\$0	IN/A	\$0 \$0	IN/A	\$0	
Cash Funds	\$69,519		\$0 \$0		\$0		\$0 \$0		\$0	
HUTF	. ,		\$0 \$0				\$0 \$0		\$0	
	\$830,476 \$74,557		\$0 \$0		\$0 \$0		\$0 \$0		\$0	
Reappropriated Funds Federal Funds			\$0 \$0		\$0		\$0 \$0		\$0	
rederal runds	\$38,947		\$U		<b>Φ</b> 0		<b>Φ</b> 0		φu	
equest Year Base and Other A	diustments (see Reco	onciliation for d	letails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A	·	N/A		N/A		N/A	-	\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	11			l l		<u> </u>			<del></del>	
otal Spending Authority / Red	quest									
Total Funds	\$1,312,746	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	
General Fund	\$299,247		\$0		\$0		\$0		\$0	
Cash Funds	\$69,519		\$0		\$0		\$0		\$0	
HUTF	\$830,476		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$74,557		\$0		\$0		\$0		\$0	

3-93 Department of Public Safety

	FY 2008-0	)9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>'</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
kpenditures					, ,				,	
Total Funds	\$1,269,047	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$299,247		\$0		N/A		N/A		N/A	
Cash Funds	\$69,519		\$0		N/A		N/A		N/A	
HUTF	\$830,476		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$69,805		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$43,699	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
			**		N/A		N/A		N/A	
	\$4,752		\$0		11/7		IN/A			
Reappropriated Funds Federal Funds ) Executive Director's Office	\$38,947	Shift Differer	\$0		N/A		N/A		N/A	
Reappropriated Funds Federal Funds  ) Executive Director's Office B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF	\$38,947  (A) Administration,  1376, Prior Year Apr \$299,351 \$61,902 \$77,610 \$159,839		\$0   stial   s	N/A	\$239,481 \$36,399 \$62,088 \$127,871	N/A	\$239,481 \$36,399 \$62,088 \$127,871	N/A	\$239,481 \$36,399 \$62,088 \$127,871	N/
Reappropriated Funds Federal Funds  ) Executive Director's Office B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds	\$38,947  (A) Administration,  1376, Prior Year App \$299,351 \$61,902 \$77,610 \$159,839 \$0	propriation (Lo	\$0   stial   s194,299   s35,880   s46,374   s100,466   s11,579	N/A	\$239,481 \$36,399 \$62,088 \$127,871 \$13,123	N/A	\$239,481 \$36,399 \$62,088 \$127,871 \$13,123	N/A	\$239,481 \$36,399 \$62,088 \$127,871 \$13,123	N/
Reappropriated Funds Federal Funds  ) Executive Director's Office B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF	\$38,947  (A) Administration,  1376, Prior Year Apr \$299,351 \$61,902 \$77,610 \$159,839	propriation (Lo	\$0   stial   s	N/A	\$239,481 \$36,399 \$62,088 \$127,871	N/A	\$239,481 \$36,399 \$62,088 \$127,871	N/A	\$239,481 \$36,399 \$62,088 \$127,871	N.
Reappropriated Funds Federal Funds  ) Executive Director's Office B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds	\$38,947  (A) Administration,  1376, Prior Year App \$299,351 \$61,902 \$77,610 \$159,839 \$0	propriation (Lo	\$0   stial   s194,299   s35,880   s46,374   s100,466   s11,579	N/A	\$239,481 \$36,399 \$62,088 \$127,871 \$13,123	N/A	\$239,481 \$36,399 \$62,088 \$127,871 \$13,123	N/A	\$239,481 \$36,399 \$62,088 \$127,871 \$13,123	N/
Reappropriated Funds Federal Funds  ) Executive Director's Office B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$38,947  (A) Administration,  1376, Prior Year App \$299,351 \$61,902 \$77,610 \$159,839 \$0	propriation (Lo	\$0   stial   s194,299   s35,880   s46,374   s100,466   s11,579	N/A	\$239,481 \$36,399 \$62,088 \$127,871 \$13,123	N/A	\$239,481 \$36,399 \$62,088 \$127,871 \$13,123	N/A	\$239,481 \$36,399 \$62,088 \$127,871 \$13,123	
Reappropriated Funds Federal Funds  ) Executive Director's Office B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  otal Appropriation Total Funds	\$38,947  (A) Administration,  1376, Prior Year App \$299,351 \$61,902 \$77,610 \$159,839 \$0 \$0	oropriation (Lo N/A	\$0 stial still sti		\$239,481 \$36,399 \$62,088 \$127,871 \$13,123 \$0		\$239,481 \$36,399 \$62,088 \$127,871 \$13,123 \$0		\$239,481 \$36,399 \$62,088 \$127,871 \$13,123	
Reappropriated Funds Federal Funds  ) Executive Director's Office B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  otal Appropriation	\$38,947  (A) Administration,  1376, Prior Year App \$299,351 \$61,902 \$77,610 \$159,839 \$0 \$0 \$299,351	oropriation (Lo N/A	\$0   stial   s		\$239,481 \$36,399 \$62,088 \$127,871 \$13,123 \$0		\$239,481 \$36,399 \$62,088 \$127,871 \$13,123 \$0		\$239,481 \$36,399 \$62,088 \$127,871 \$13,123 \$0	
Reappropriated Funds Federal Funds  ) Executive Director's Office B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Otal Appropriation Total Funds General Funds	\$38,947  (A) Administration,  1376, Prior Year App \$299,351 \$61,902 \$77,610 \$159,839 \$0 \$0 \$0 \$299,351 \$61,902	oropriation (Lo N/A	\$0   stial   s		\$239,481 \$36,399 \$62,088 \$127,871 \$13,123 \$0 \$239,481 \$36,399		\$239,481 \$36,399 \$62,088 \$127,871 \$13,123 \$0 \$239,481 \$36,399		\$239,481 \$36,399 \$62,088 \$127,871 \$13,123 \$0 \$239,481 \$36,399	
Reappropriated Funds Federal Funds  ) Executive Director's Office B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds otal Appropriation Total Funds General Funds Cash Funds Cash Funds	\$38,947  (A) Administration,  1376, Prior Year App \$299,351 \$61,902 \$77,610 \$159,839 \$0 \$0 \$0 \$299,351 \$61,902 \$77,610	oropriation (Lo N/A	\$0  ntial  ng Bill)  \$194,299  \$35,880  \$46,374  \$100,466  \$11,579  \$0  \$194,299  \$35,880  \$46,374		\$239,481 \$36,399 \$62,088 \$127,871 \$13,123 \$0 \$239,481 \$36,399 \$62,088		\$239,481 \$36,399 \$62,088 \$127,871 \$13,123 \$0 \$239,481 \$36,399 \$62,088		\$239,481 \$36,399 \$62,088 \$127,871 \$13,123 \$0 \$239,481 \$36,399 \$62,088	N/

3-94 Department of Public Safety

	FY 2008-	09	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$86,507	N
General Fund	N/A		N/A		N/A		N/A		\$40,535	
Cash Funds	N/A		N/A		N/A		N/A		(\$9,821)	
HUTF	N/A		N/A		N/A		N/A		\$35,931	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$19,862	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req	<b>'</b> ,									
Total Funds	\$299,351	N/A	\$194,299	N/A	\$239,481	N/A	\$239,481	N/A	\$325,988	١
General Fund	\$61,902		\$35,880		\$36,399		\$36,399		\$76,934	
Cash Funds	\$77,610		\$46,374		\$62,088		\$62,088		\$52,267	
HUTF	\$159,839		\$100,466		\$127,871		\$127,871		\$163,802	
Reappropriated Funds	\$0		\$11,579		\$13,123		\$13,123		\$32,985	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures										
Total Funds	\$299,351	N/A	\$186,147	N/A	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$61,902		\$27,728		N/A		N/A		N/A	
Cash Funds	\$77,610		\$46,374		N/A		N/A		N/A	
HUTF	\$159,839		\$100,466		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$11,579		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		*						•		
nder/(Over) Expenditures										
Total Funds	\$0	N/A	\$8,152	N/A	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$8,152		N/A		N/A		N/A	
Cash Funds	\$0	j	\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0	İ	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-95 Department of Public Safety

	FY 2008-0	09	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
) Executive Director's Office	(A) Administration	Workers' Con	nneneation							
) Executive Director 3 Office	(A) Administration,	Workers Con	inperisation							
B 08-1375, SB 09-259, HB 10-	1376, Prior Year App	ropriation (Lor	ng Bill)							
Total Funds	\$2,208,521	0.0	\$3,077,106	0.0	\$2,947,142	0.0	\$2,947,142	0.0	\$2,947,142	0
General Fund	\$0		\$1,378,485		\$992,099		\$992,099		\$992,099	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$2,208,521		\$1,698,621		\$1,955,043		\$1,955,043		\$1,955,043	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
309-198, HB10-1312, Supplen										
Total Funds	\$0	0.0	(\$171,925)	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		(\$315,088)		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	
Reappropriated Funds	\$0		\$143,163		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation	<b>\$0.000.504</b>	0.0	<b>***</b> ****	0.0	00047440	0.0	00.047.440	0.0	00.047.440	_
Total Funds	\$2,208,521	0.0	\$2,905,181	0.0	\$2,947,142	0.0	\$2,947,142	0.0	\$2,947,142	0
General Fund	\$0		\$1,063,397		\$992,099		\$992,099		\$992,099	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$2,208,521		\$1,841,784		\$1,955,043		\$1,955,043		\$1,955,043	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
204 0	and the Decod Decod		and an effect							
331 Supplemental #1 - 1% Acre				0.0	T NI/A	N1/A	Φ0.	NI/A	NI/A	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	N/A	N/A	١
General Fund	\$0		\$0	0.0	N/A		(\$31,158)		N/A	<del>                                     </del>
Cash Funds	\$0		\$0	0.0	N/A		\$0		N/A	<del>                                     </del>
HUTF	\$0		\$0	0.0	N/A		\$0		N/A	<u> </u>
Reappropriated Funds	\$0		\$0	0.0	N/A		\$31,158		N/A	
Federal Funds	\$0		\$0	0.0	N/A		\$0		N/A	

3-96 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	<del>/</del>									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$342,892)	0.
General Fund	N/A		N/A		N/A		N/A		(\$937,024)	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$594,132	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req	uest									
Total Funds	\$2,208,521	0.0	\$2,905,181	0.0	\$2,947,142	0.0	\$2,947,142	0.0	\$2,604,250	0
General Fund	\$0		\$1,063,397		\$992,099		\$960,941		\$55,075	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$2,208,521		\$1,841,784		\$1,955,043		\$1,986,201		\$2,549,175	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
kpenditures										
Total Funds	\$2,208,521	0.0	\$2,905,181	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$1,063,397		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	
Reappropriated Funds	\$2,208,521		\$1,841,784		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-97 Department of Public Safety

	FY 2008-0	09	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
<b>Executive Director's Office</b>	. ,		•							
3 08-1375, SB 09-259, HB 10-										
Total Funds	\$161,645	0.0	\$159,559	0.0	\$143,521	0.0	\$150,029	0.0	\$150,029	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$161,645		\$159,559		\$143,521		\$150,029		\$150,029	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
109-198, HB10-1312, Supplen Total Funds	nental (\$3,857)	0.0	(\$7,366)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	_
Reappropriated Funds	(\$3,857)		(\$7,366)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
odorar i undo	ΨΟ	<u> </u>	Ψ0	1	14/7		14/73	l	14/71	· I
3 10-1113, Transfer Ports of E	ntry from DOR to CS	SP.								
Total Funds	\$0	0.0	\$0	0.0	\$6,508	0.0	\$0	0.0	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	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$6,508	0.0	\$0	0.0	N/A	
ederal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
tal Appropriation	1 4/4/4-1		1 4.54.64		1 4:				1 4	
Total Funds	\$161,645	0.0	\$152,193	0.0	\$150,029	0.0	\$150,029	0.0	\$150,029	<u> </u>
General Fund	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$161,645		\$152,193		\$150,029		\$150,029		\$150,029	
Federal Funds	\$0		\$0	1	\$0		\$0		\$0	

3-98 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$6,943	0.
General Fund	N/A		N/A		N/A		N/A		\$4,987	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,956	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req										
Total Funds	\$161,645	0.0	\$152,193	0.0	\$150,029	0.0	\$150,029	0.0	\$156,972	0
General Fund	\$0		\$0		\$0		\$0		\$4,987	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$161,645		\$152,193		\$150,029		\$150,029		\$151,985	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			•					•		
penditures										
Total Funds	\$157,787	0.0	\$152,193	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$157,787		\$152,193		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
						1 1		· ·		
nder/(Over) Expenditures										
Total Funds	\$3,858	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$3,858		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-99 Department of Public Safety

	FY 2008-	09	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Executive Director's Office (	` ,	,								
3 08-1375, SB 09-259, HB 10-1					D #455.004	0.01	<b>M455.004</b>	0.01		т.
Total Funds	\$158,686	0.0	\$159,278	0.0	\$155,031	0.0	\$155,031	0.0	\$155,031	(
General Fund	\$0		\$0		\$0		\$0		\$0	₩
Cash Funds	\$0		\$0		\$0		\$0		\$0	₩
HUTF	\$0		\$0		\$0		\$0		\$0	ļ
Reappropriated Funds	\$158,686		\$159,278		\$155,031		\$155,031		\$155,031	ļ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
tal Appropriation										
Total Funds	\$158,686	0.0	\$159,278	0.0	\$155,031	0.0	\$155,031	0.0	\$155,031	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$158,686		\$159,278		\$155,031		\$155,031		\$155,031	
Federal Funds	\$0		\$0		\$0	İ	\$0		\$0	
equest Year Base and Other Ac	diustments (see Re	conciliation for	details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Requ	uest			•		'				
Total Funds	\$158,686	0.0	\$159,278	0.0	\$155,031	0.0	\$155,031	0.0	\$155,031	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$158,686		\$159,278		\$155,031		\$155,031		\$155,031	
i icappi opi iatea i ai ias										

3-100 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
P										
penditures	4450.000	0.0	<b>*</b> 400 040	0.0	1	N1/A	1 1/0	<b>.</b>		
Total Funds	\$158,686	0.0	\$130,810	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$158,686		\$130,810		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$28,468	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$28,468		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 08-1375, SB 09-259, HB 10- Total Funds	1376, Prior Year App \$67,043	ropriation (Le	ong Bill) \$67.043	0.0	\$1,887,559	0.0	\$1,887,559	0.0	\$1,887,559	0.
General Fund		0.0		0.0	\$769,953	0.0	\$769,953	0.0	\$769,953	0.
	\$0 \$0		\$0				' '			
Cash Funds HUTF	\$0		\$0 \$0		\$0		\$0		\$0	
	T -		7 -		\$944,316		\$944,316		\$944,316	
Reappropriated Funds	\$67,043		\$67,043		\$173,290		\$173,290		\$173,290	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B09-198, HB10-1312, Supplem	nental									
Total Funds	\$0	0.0	(\$7,498)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		(\$7,498)		N/A		N/A		N/A	

3-101 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation	1									
Total Funds	\$67,043	0.0	\$59,545	0.0	\$1,887,559	0.0	\$1,887,559	0.0	\$1,887,559	0.0
General Fund	\$0		\$0		\$769,953		\$769,953		\$769,953	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$944,316		\$944,316		\$944,316	
Reappropriated Funds	\$67,043		\$59,545		\$173,290		\$173,290		\$173,290	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A	<del>/</del>									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$602,515	0.
General Fund	N/A		N/A		N/A		N/A		\$510,152	
Cash Funds	N/A		N/A		N/A		N/A		\$12,765	
HUTF	N/A		N/A		N/A		N/A		\$79,598	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req										
Total Funds	\$67,043	0.0	\$59,545	0.0	\$1,887,559	0.0	\$1,887,559	0.0	\$2,490,074	0.0
General Fund	\$0		\$0		\$769,953		\$769,953		\$1,280,105	
Cash Funds	\$0		\$0		\$0		\$0		\$12,765	
HUTF	\$0		\$0		\$944,316		\$944,316		\$1,023,914	
Reappropriated Funds	\$67,043		\$59,545		\$173,290		\$173,290		\$173,290	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$67,043	0.0	\$59,545	0.0	N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$67,043	1 1	\$59,545		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-102 Department of Public Safety

	FY 2008-	09	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
nder/(Over) Expenditures	**				1	51/A	51/A	A1/A		
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
) Executive Director's Office ( B 08-1375, SB 09-259, HB 10-1	,		•							
Total Funds	\$1,198,201	0.0	\$1,198,201	0.0	\$1,248,103	0.0	\$1,248,103	0.0	\$1,248,103	0
General Fund	\$0		\$0		\$526,454		\$526,454		\$526,454	
Cash Funds	\$0		\$0		\$53,343		\$53,343		\$53,343	
HUTF	\$42,495		\$42,495		\$42,495		\$42,495		\$42,495	
Reappropriated Funds	\$1,155,706		\$1,155,706		\$625,811		\$625,811		\$625,811	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
309-198, HB10-1312, Suppleme					,					
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$1,198,201	0.0	\$1,198,201	0.0	\$1,248,103	0.0	\$1,248,103	0.0	\$1,248,103	C
General Fund	\$0		\$0		\$526,454		\$526,454		\$526,454	
Cash Funds	\$0		\$0		\$53,343		\$53,343		\$53,343	
HUTF	\$42,495		\$42,495		\$42,495		\$42,495		\$42,495	
Reappropriated Funds	\$1,155,706		\$1,155,706		\$625,811		\$625,811		\$625,811	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

3-103 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A			, , , , , , , , , , , , , , , , , , , ,							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$430,741	0
General Fund	N/A		N/A		N/A		N/A		\$294,388	
Cash Funds	N/A		N/A		N/A		N/A		\$1,334	
HUTF	N/A		N/A		N/A		N/A		\$135,019	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req	uest									
Total Funds	\$1,198,201	0.0	\$1,198,201	0.0	\$1,248,103	0.0	\$1,248,103	0.0	\$1,678,844	0
General Fund	\$0		\$0		\$526,454		\$526,454		\$820,842	
Cash Funds	\$0		\$0		\$53,343		\$53,343		\$54,677	
HUTF	\$42,495		\$42,495		\$42,495		\$42,495		\$177,514	
Reappropriated Funds	\$1,155,706		\$1,155,706		\$625,811		\$625,811		\$625,811	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•						•		•
kpenditures										
Total Funds	\$1,198,201	0.0	\$1,198,201	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$42,495		\$42,495		N/A		N/A		N/A	
Reappropriated Funds	\$1,155,706		\$1,155,706		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	, ,	<b>.</b>	,			1 1		'N		
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<b>-</b>

3-104 Department of Public Safety

		9	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
Executive Director's Office (A) Add		-		n of OIT						
3 08-1375, SB 09-259, HB 10-1376, F		<u> </u>						1		
Total Funds	\$0	0.0	\$223,339	0.0	\$388,945	0.0	\$388,945	0.0	\$388,945	(
General Fund	\$0		\$46,182		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$191,224		\$191,224		\$191,224	
Reappropriated Funds	\$0		\$177,157		\$197,721		\$197,721		\$197,721	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
309-198, HB10-1312, Supplemental	<b>****</b>	0.01	(404,000)	0.01	T N/AT	NI/A I	NI/A I	NI/A I	N1/0	1
Total Funds	\$212,803	0.0	(\$31,660)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$115,299		(\$6,547)		N/A		N/A		N/A	
Cash Funds	\$798		\$0		N/A		N/A		N/A	
HUTF	\$92,622		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$4,084		(\$25,113)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation										
Total Funds	\$212,803	0.0	\$191,679	0.0	\$388,945	0.0	\$388,945	0.0	\$388,945	
General Fund	\$115,299		\$39,635		\$0		\$0		\$0	
Cash Funds	\$798		\$0		\$0		\$0		\$0	
IUTF	\$92,622		\$0		\$191,224		\$191,224		\$191,224	
Reappropriated Funds	\$4,084		\$152,044		\$197,721		\$197,721		\$197,721	
ederal Funds	\$0		\$0		\$0		\$0		\$0	

3-105 Department of Public Safety

General Fund		FY 2008-0	)9	FY 2009-10	)	FY 2010-11		FY 2010-11	I	FY 2011-12	2
Total Funds		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds											
General Fund				1							
Cash Funds			0.0		0.0		0.0		0.0	\$397,096	0.0
HUTF										\$0	<b>.</b>
Reappropriated Funds						T -				\$0	<b>.</b>
So		\$92,622		, , , , , , , , , , , , , , , , , , ,		· · · · ·				\$195,240	1
Total Funds   \$212,803   0.0   \$191,679   0.0   N/A									\$201,856	1	
Total Funds	Federal Funds	\$0		\$0		\$0		\$0		\$0	l
Total Funds											
Seneral Fund											
Cash Funds         \$798         \$0         N/A         N/A         N/A           HUTF         \$92,622         \$0         N/A         N/A         N/A           Reappropriated Funds         \$4,084         \$152,044         N/A         N/A         N/A           Federal Funds         \$0         \$0         N/A         N/A         N/A           Jonder/(Over) Expenditures           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           Reappropriated Funds         \$0         N/A         N/A         N/A			0.0		0.0		N/A		N/A	N/A	N/A
HUTF \$92,622 \$0 N/A N/A N/A Reappropriated Funds \$4,084 \$152,044 N/A N/A N/A N/A Federal Funds \$0 \$0 N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A				' '		•				N/A	
Reappropriated Funds		\$798								N/A	<u> </u>
Federal Funds		\$92,622		\$0		N/A		N/A		N/A	<u> </u>
Total Funds	Reappropriated Funds	\$4,084		\$152,044		N/A		N/A		N/A	1
Total Funds         \$0         0.0         \$0         0.0         N/A         N/A         N/A         N/A           General Fund         \$0         \$0         N/A         N/A         N/A         N/A         I           Cash Funds         \$0         \$0         N/A         N/A         N/A         I           HUTF         \$0         \$0         N/A         N/A         N/A         I           Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         I	Federal 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           Reappropriated Funds         \$0         \$0         N/A         N/A         N/A	Under/(Over) Expenditures										
Cash Funds         \$0         \$0         N/A         N/A         N/A           HUTF         \$0         \$0         N/A         N/A         N/A           Reappropriated Funds         \$0         \$0         N/A         N/A         N/A	Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
HUTF         \$0         \$0         N/A         N/A           Reappropriated Funds         \$0         \$0         N/A         N/A	General Fund	\$0		\$0		N/A		N/A		N/A	1
Reappropriated Funds \$0 \$0 N/A N/A	Cash Funds	\$0		\$0		N/A		N/A		N/A	
	HUTF	\$0		\$0		N/A		N/A		N/A	
	Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds				\$0		N/A		N/A		N/A	i
			1		<u> </u>		1		ı		
	1) Executive Director's Office	(A) Administration	Payment to F	lisk Management s	and Self Ir	sured Property Fur	nds				
1) Executive Director's Office (A) Administration, Payment to Risk Management and Self Insured Property Funds	•	,	-	J							
1) Executive Director's Office (A) Administration, Payment to Risk Management and Self Insured Property Funds	IB 08-1375. SB 09-259. HB 10-	1376. Prior Year Apr	ropriation (Lor	na Bill)							
1) Executive Director's Office (A) Administration, Payment to Risk Management and Self Insured Property Funds			<u> </u>		0.0	\$317.674	0.0	\$317.674	0.0	\$317,674	0.0
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)	7 0 101 7 0 7 7 0 7				0.0		0.0	' '	0.0	\$0	<u></u>
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)  Total Funds \$985,251 0.0 \$1,054,586 0.0 \$317,674 0.0 \$317,674 0.0 \$317,674 0.0 \$317,674				+ ,						\$0	
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)    Total Funds		<del></del>		· '		*				\$15,814	
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)    Total Funds	_										
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)    Total Funds					-						<del></del>
B 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)   Total Funds	Federal Funds	\$0		\$0		\$0		\$0		\$0	i

3-106 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
309-198, HB10-1312, Supplen		T			1	1				
Total Funds	\$0	0.0	(\$60,628)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$38,568)		(\$116,710)		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	
Reappropriated Funds	\$38,568		\$56,082		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation										
Total Funds	\$985,251	0.0	\$993,958	0.0	\$317,674	0.0	\$317,674	0.0	\$317,674	C
General Fund	\$369,975		\$357,393		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$12,039		\$15,814		\$15,814		\$15,814		\$15,814	
Reappropriated Funds	\$603,237		\$620,751		\$301,860		\$301,860		\$301,860	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
10 Budget Reduction Propos			1 40		1		<b>.</b>			
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	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	
Reappropriated Funds	\$0		\$0	0.0	N/A				N/A	
Federal Funds	\$0		\$0	0.0	N/A		\$0		N/A	
equest Year Base and Other A	djustments (see Rec	onciliation for	details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$658,717	(
General Fund	N/A		N/A		N/A		N/A		\$658,717	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A	i	\$0	

3-107 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	<u>,</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Chanding Authority / Bac	ruset									
Total Spending Authority / Red Total Funds	\$985,251	0.0	\$993,958	0.0	\$317,674	0.0	\$317,674	0.0	\$976,391	0.0
General Fund	\$369,975		\$357,393		\$0		\$0		\$658,717	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$12,039		\$15,814		\$15,814		\$15,814		\$15,814	
Reappropriated Funds	\$603,237		\$620,751		\$301,860		\$301,860		\$301,860	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$985,251	0.0	\$993,958	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$369,975		\$357,393		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$12,039		\$15,814		N/A		N/A		N/A	
Reappropriated Funds	\$603,237		\$620,751		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	
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	,		•							
Total Funds	\$50,454	0.0	\$47,241	0.0	\$79,210	0.0	\$79,210	0.0	\$79,210	0.0
General Fund	\$16,614		\$13,857		\$16,510		\$16,510		\$16,510	
Cash Funds	\$2,258		\$1,802		\$22,358		\$22,358		\$22,358	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$31,582		\$31,582		\$31,582		\$31,582		\$31,582	
Federal Funds	\$0		\$0		\$8,760		\$8,760		\$8,760	

3-108 Department of Public Safety

	FY 2008-0	)9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
309-198, HB10-1312, Supplem								1		
Total Funds	\$0	0.0	\$396	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$5,530		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	
Reappropriated Funds	\$0		(\$5,134)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 09-1151 Oversight School Bu										
Total Funds	\$0		\$552		\$0		\$0		N/A	N
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$552		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$50,454	0.0	\$48,189	0.0	\$79,210	0.0	\$79,210	0.0	\$79,210	0
General Fund	\$16,614		\$19,387		\$16,510		\$16,510		\$16,510	
Cash Funds	\$2,258		\$2,354		\$22,358		\$22,358		\$22,358	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$31,582		\$26,448		\$31,582		\$31,582		\$31,582	
Federal Funds	\$0		\$0		\$8,760		\$8,760		\$8,760	
		•	•					•		•
/ 10 Budget Reduction Propos	al									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	N/A	N/A	N
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	
Reappropriated Funds	\$0		\$0	0.0	N/A		**		N/A	
Federal Funds	\$0		\$0	0.0	N/A		\$0		N/A	

3-109 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ac					1		*****I		1 ***	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$10,084	0.
General Fund	N/A		N/A		N/A		N/A		\$14,716	
Cash Funds	N/A		N/A		N/A		N/A		\$12,688	<u> </u>
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$8,560)	
Federal Funds	N/A		N/A		N/A		N/A		(\$8,760)	
otal Spending Authority / Requ										
Total Funds	\$50,454	0.0	\$48,189	0.0	\$79,210	0.0	\$79,210	0.0	\$89,294	0
General Fund	\$16,614		\$19,387		\$16,510		\$16,510		\$31,226	
Cash Funds	\$2,258		\$2,354		\$22,358		\$22,358		\$35,046	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$31,582		\$26,448		\$31,582		\$31,582		\$23,022	
Federal Funds	\$0		\$0		\$8,760		\$8,760		\$0	
penditures										
Total Funds	\$44,253	0.0	\$44,657	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$16,614		\$19,387		N/A		N/A		N/A	
Cash Funds	\$2,258		\$552		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$25,381		\$24,718		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
						•		•		
nder/(Over) Expenditures										
Total Funds	\$6,201	0.0	\$3,532	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,802		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$6,201		\$1,730		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-110 Department of Public Safety

	FY 2008-0	09	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
Executive Director's Office	,,	-								
3 08-1375, SB 09-259, HB 10-	_, '				1		<u> </u>			
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	
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	
Reappropriated Funds	\$554,643		\$554,643		\$554,643		\$554,643		\$554,643	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
309-198, HB10-1312, Suppler	mental									
Total Funds	(\$184,548)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$184,548)		\$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	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation		·							•	
Total Funds	\$1,722,711	0.0	\$1,907,259	0.0	\$1,907,259	0.0	\$1,907,259	0.0	\$1,907,259	
General Fund	\$673,682		\$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	
Reappropriated Funds	\$554,643		\$554,643		\$554,643		\$554,643		\$554,643	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
	N/A		N/A		N/A		N/A		\$0	

3-111 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Req			-		,			<u>,                                      </u>		
Total Funds	\$1,722,711	0.0	\$1,907,259	0.0	\$1,907,259	0.0	\$1,907,259	0.0	\$1,907,259	0.
General Fund	\$673,682		\$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	
Reappropriated Funds	\$554,643		\$554,643		\$554,643		\$554,643		\$554,643	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures		<u> </u>								
Total Funds	\$1,574,720	0.0	\$1,811,522	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$673,682		\$858,230		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$462,587		\$456,793		N/A		N/A		N/A	
Reappropriated Funds	\$438,451		\$496,500		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	\$147,991	0.0	\$95,737	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$30,057		\$30,057		N/A		N/A		N/A	
HUTF	\$1,742		\$7,537		N/A		N/A		N/A	
Reappropriated Funds	\$116,192		\$58,143		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	, ,,,	ı	**	l l				I		
I) Executive Director's Office	(A) Administration	Canitol Comp	lex Leased Snace							
, Excounte Birector 3 office	(A) Administration,	oupitor comp	nex Leasea opace	•						
B 08-1375, SB 09-259, HB 10-	1376 Prior Vear Ann	ropriation (Lon	a Rill\							
Total Funds	\$1,137,818	0.0	\$1,332,478	0.0	\$1,263,765	0.0	\$1,263,765	0.0	\$1,263,765	0.
General Fund	\$0	0.0	\$156,295	0.0	\$1,203,703	0.0	\$0	0.0	\$1,203,703	0.
Cash Funds	\$3,737		\$3,574		\$3,956		\$3.956		\$3,956	
HUTF	\$497,487		\$5,574 \$517.660		\$465.893		\$465,893		\$465.893	
			7 - ,		+,				+,	
Reappropriated Funds	\$636,594		\$654,949		\$793,916		\$793,916		\$793,916	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

3-112 Department of Public Safety

	FY 2008-	09	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
309-198, HB10-1312, Supplem										
Total Funds	\$0	0.0	(\$22,309)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		(\$9,849)		N/A		N/A		N/A	
Cash Funds	\$0		(\$48)		N/A		N/A		N/A	
HUTF	\$0		(\$11,316)		N/A		N/A		N/A	
Reappropriated Funds	\$0		(\$1,096)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation										
Total Funds	\$1,137,818	0.0	\$1,310,169	0.0	\$1,263,765	0.0	\$1,263,765	0.0	\$1,263,765	(
General Fund	\$0		\$146,446		\$0		\$0		\$0	
Cash Funds	\$3,737		\$3,526		\$3,956		\$3,956		\$3,956	
HUTF	\$497,487		\$506,344		\$465,893		\$465,893		\$465,893	
Reappropriated Funds	\$636,594		\$653,853		\$793,916		\$793,916		\$793,916	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
' 10 Budget Reduction Propos	al									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	N/A	N/A	N
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	
Reappropriated Funds	\$0		\$0	0.0	N/A		\$0		N/A	
Federal Funds	\$0		\$0	0.0	N/A		\$0		N/A	
	<u> </u>		•					•	'	
equest Year Base and Other A	djustments (see Red	onciliation for	details)							
Total Funds	N/A	N/A	, N/A	N/A	N/A	N/A	N/A	N/A	\$60,280	(
General Fund	N/A		N/A		N/A		N/A		\$0	
	N/A		N/A		N/A		N/A		\$22,956	
Cash Funds	,				N/A		N/A		\$5,090	
	N/A		N/A	l l	IN/A					
Casn Funds HUTF Reappropriated Funds	N/A N/A		N/A N/A		N/A		N/A		\$32,234	1

3-113 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11	l	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
tatal Our and the management of Bara										
otal Spending Authority / Red Total Funds	uest \$1,137,818	0.0	\$1,310,169	0.0	\$1,263,765	N/Δ	\$1,263,765	N/A	\$1,324,045	0.0
General Fund	\$0	0.0	\$146,446	0.0	\$0	14/74	\$0	14/71	\$0	
Cash Funds	\$3,737		\$3,526		\$3,956		\$3,956		\$26,912	
HUTF	\$497,487		\$506,344		\$465,893		\$465,893		\$470,983	
Reappropriated Funds	\$636,594		\$653,853		\$793,916		\$793,916		\$826,150	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,137,818	0.0	\$1,310,056	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$146,446	0.0	N/A		N/A	,	N/A	
Cash Funds	\$3,737		\$3,533		N/A		N/A		N/A	
HUTF	\$497,487		\$506,344		N/A		N/A		N/A	
Reappropriated Funds	\$636,594		\$653,733		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures Total Funds	\$0	0.0	\$113	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A	IV/A	N/A	IV/A	N/A	
Cash Funds	\$0		(\$7)		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$120		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	-			_		1 1	-	<b>,</b>	- 1	
1) Executive Director's Office	(A) Administration,	Communication	on Services Paym	ients						
B 08-1375, SB 09-259, HB 10-	1376, Prior Year App	ropriation (Lon	ig Bill)							
Total Funds	\$629,954	0.0	\$629,954	0.0	\$614,520	0.0	\$614,520	0.0	\$614,520	0.0
General Fund	\$0		\$0		\$597		\$597		\$597	
Cash Funds	\$14,553		\$14,553		\$18,297		\$18,297		\$18,297	
HUTF	\$570,020		\$570,020		\$532,912		\$532,912		\$532,912	
Reappropriated Funds	\$39,053		\$39,053		\$49,044		\$49,044		\$49,044	
Federal Funds	\$6.328		\$6,328		\$13,670		\$13,670		\$13,670	

3-114 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<u>309-198, HB10-1312, Supplem</u> Total Funds	ental \$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$0 \$0	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A	IN
Cash Funds	\$0		\$0 \$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			7-	l l				l		
otal Appropriation										
Total Funds	\$629,954	0.0	\$629,954	0.0	\$614,520	0.0	\$614,520	0.0	\$614,520	0
General Fund	\$0		\$0		\$597		\$597		\$597	
Cash Funds	\$14,553		\$14,553		\$18,297		\$18,297		\$18,297	
HUTF	\$570,020		\$570,020		\$532,912		\$532,912		\$532,912	
Reappropriated Funds	\$39,053		\$39,053		\$49,044		\$49,044		\$49,044	
Federal Funds	\$6,328		\$6,328		\$13,670		\$13,670		\$13,670	
equest Year Base and Other A				· ·	_		1			
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,975	0
General Fund	N/A		N/A		N/A		N/A		(\$597)	
Cash Funds	N/A		N/A		N/A		N/A		(\$1,713)	
HUTF	N/A		N/A		N/A		N/A		\$17,409	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$1,424)	
Federal Funds	N/A		N/A		N/A		N/A		(\$1,700)	
otal Spending Authority / Req								•		
Total Funds	\$629,954	0.0	\$629,954	0.0	\$614,520	0.0	\$614,520	0.0	\$626,495	0
General Fund	\$0		\$0		\$597		\$597		\$0	
Cash Funds	\$14,553		\$14,553		\$18,297		\$18,297		\$16,584	
HUTF	\$570,020		\$570,020		\$532,912		\$532,912		\$550,321	
Reappropriated Funds	\$39,053		\$39,053		\$49,044		\$49,044		\$47,620	
Federal Funds	\$6,328		\$6,328		\$13,670		\$13,670		\$11,970	

3-115 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	:
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
kpenditures					1				1	
Total Funds	\$623,626	0.0	\$623,626	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$14,553		\$14,553		N/A		N/A		N/A	
HUTF	\$570,020		\$570,020		N/A		N/A		N/A	
Reappropriated Funds	\$39,053		\$39,053		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$6,328	0.0	\$6,328	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$6,328		\$6,328		N/A		N/A		N/A	
3 08-1375, SB 09-259, HB 10-		<u> </u>	, ,							
Total Funds	\$87,407	0.0	\$87,407	0.0	\$87,407	0.0	\$87,407	0.0	\$87,407	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	
Reappropriated Funds	\$1,500		\$1,500		\$1,500		\$1,500		\$1,500	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation Total Funds	\$87,407	0.0	\$87,407	0.0	\$87,407	0.0	\$87,407	0.0	\$87,407	0
General Fund		0.0	\$07,407	0.0		0.0	. ,	0.0	\$67,407	
	\$0		T -		\$0		\$0 \$0			
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$85,907		\$85,907		\$85,907		\$85,907		\$85,907	
Reappropriated Funds	\$1,500		\$1,500		\$1,500		\$1,500		\$1,500	
Federal Funds	\$0		\$0	1	\$0		\$0		\$0	

3-116 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req	uest									
Total Funds	\$87,407	0.0	\$87,407	0.0	\$87,407	0.0	\$87,407	0.0	\$87,407	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	
Reappropriated Funds	\$1,500		\$1,500		\$1,500		\$1,500		\$1,500	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures										
Total Funds	\$85,907	0.0	\$85,907	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$85,907		\$85,907		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$1,500	0.0	\$1,500	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0	† †	\$0		N/A		N/A		N/A	
Reappropriated Funds	\$1,500		\$1,500		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-117 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Executive Director's Office				ent						
3 08-1375, SB 09-259, HB 10-1		<u> </u>								
Total Funds	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	C
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	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation Total Funds	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	Ι (
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	+	\$0		\$0	
	, , , , , , , , , , , , , , , , , , , ,			I	7-	<u> </u>	7-		7.	
equest Year Base and Other Ac					1	51/5 T				
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
tal Coonding Authority / Dog	at									
tal Spending Authority / Req Total Funds	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	1
Cash Funds	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	1
HUTF	\$0	+ +	\$0		\$0		\$0		\$0	1
Reappropriated Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0	
Federal Funds	\$0		\$0 \$0		\$0		\$0 \$0		\$0	
reuerai ruiius	<b>\$</b> 0		φu		<b>\$</b> 0		φU		<b>\$</b> 0	<u> </u>

3-118 Department of Public Safety

	FY 2008-0	09	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Ps.										
penditures	040.004	0.01	00.440	0.0	N1/A	NI/A	N1/A	NI/A		N1/4
Total Funds	\$18,391	0.0	\$3,146	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$18,391		\$3,146		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$31,609	0.0	\$46,854	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$31,609		\$46,854		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	*-	ms, (1) Witne	, , ,	ram, Witne	· I		I N/A		N/A	
Executive Director's Office	(B) Special Program	propriation (Lo	ss Protection Progr		ess Protection Fund					
Executive Director's Office 3 08-1375, SB 09-259, HB 10- Total Funds	(B) Special Program -1376, Prior Year App \$50,000		ng Bill) \$83,000	ram, Witne	ess Protection Fund	0.0	\$83,000	0.0	\$83,000	0.0
Executive Director's Office 3 08-1375, SB 09-259, HB 10- Total Funds	(B) Special Program	propriation (Lo	ss Protection Progr		ess Protection Fund		\$83,000 \$83,000	0.0		0.0
Executive Director's Office 3 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds	(B) Special Program  1376, Prior Year App  \$50,000  \$50,000  \$0	propriation (Lo	ng Bill) \$83,000 \$83,000 \$0		\$83,000 \$83,000 \$83,000 \$0		\$83,000 \$83,000 \$0	0.0	\$83,000 \$83,000 \$0	0.0
Executive Director's Office 3 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds	-1376, Prior Year Apt \$50,000 \$50,000 \$0 \$0	propriation (Lo	ng Bill) \$83,000 \$83,000		\$83,000 \$83,000		\$83,000 \$83,000	0.0	\$83,000 \$83,000	0.0
) Executive Director's Office 3 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds	(B) Special Program  1376, Prior Year App  \$50,000  \$50,000  \$0	propriation (Lo	ng Bill) \$83,000 \$83,000 \$0		\$83,000 \$83,000 \$83,000 \$0		\$83,000 \$83,000 \$0 \$0 \$0	0.0	\$83,000 \$83,000 \$0 \$0	0.0
) Executive Director's Office 3 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF	-1376, Prior Year Apt \$50,000 \$50,000 \$0 \$0	propriation (Lo	ng Bill) \$83,000 \$83,000 \$0 \$0		\$83,000 \$83,000 \$83,000 \$0 \$0		\$83,000 \$83,000 \$0 \$0	0.0	\$83,000 \$83,000 \$0 \$0	0.0
) Executive Director's Office 3 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	-1376, Prior Year Apt -1376, Prior Year Apt	propriation (Lo	ss Protection Program Bill) \$83,000 \$83,000 \$0 \$0 \$0		\$83,000 \$83,000 \$83,000 \$0 \$0		\$83,000 \$83,000 \$0 \$0 \$0	0.0	\$83,000 \$83,000 \$0 \$0	0.0
Executive Director's Office 3 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	-1376, Prior Year App \$50,000 \$50,000 \$0 \$0 \$0 \$0	oropriation (Lo	ss Protection Program Bill) \$83,000 \$83,000 \$0 \$0 \$0 \$0	0.0	\$83,000 \$83,000 \$83,000 \$0 \$0 \$0 \$0	0.0	\$83,000 \$83,000 \$0 \$0 \$0 \$0		\$83,000 \$83,000 \$0 \$0 \$0 \$0	
Executive Director's Office 3 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds 309-198, HB10-1312, Suppler Total Funds	-1376, Prior Year App \$50,000 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	propriation (Lo	ss Protection Program Bill) \$83,000 \$83,000 \$0 \$0 \$0 \$0 \$0		\$83,000 \$83,000 \$83,000 \$0 \$0 \$0 \$0		\$83,000 \$83,000 \$0 \$0 \$0 \$0	0.0   N/A	\$83,000 \$83,000 \$0 \$0 \$0 \$0	
Executive Director's Office 3 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds 309-198, HB10-1312, Suppler Total Funds General Fund	-1376, Prior Year App \$50,000 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	oropriation (Lo	ss Protection Program Bill)  \$83,000 \$83,000 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$83,000 \$83,000 \$83,000 \$0 \$0 \$0 \$0 \$0	0.0	\$83,000 \$83,000 \$0 \$0 \$0 \$0 \$0		\$83,000 \$83,000 \$0 \$0 \$0 \$0 \$0	
Executive Director's Office 3 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds 309-198, HB10-1312, Suppler Total Funds General Fund Cash Funds General Fund Cash Funds	-1376, Prior Year App \$50,000 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	oropriation (Lo	ss Protection Program Bill)  \$83,000 \$83,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$83,000 \$83,000 \$83,000 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$83,000 \$83,000 \$0 \$0 \$0 \$0 \$0 \$0		\$83,000 \$83,000 \$0 \$0 \$0 \$0 \$0 \$0	0.0 N/A
) Executive Director's Office 3 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds	-1376, Prior Year App \$50,000 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	oropriation (Lo	ss Protection Program Bill)  \$83,000 \$83,000 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$83,000 \$83,000 \$83,000 \$0 \$0 \$0 \$0 \$0	0.0	\$83,000 \$83,000 \$0 \$0 \$0 \$0 \$0		\$83,000 \$83,000 \$0 \$0 \$0 \$0 \$0	

3-119 Department of Public Safety

	FY 2008-0	)9	FY 2009-10	1	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation	1				T 1					
Total Funds	\$79,000	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0
General Fund	\$79,000		\$83,000		\$83,000		\$83,000		\$83,000	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A							1		1	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req Total Funds	uest \$79,000	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0
General Fund	\$79,000		\$83,000		\$83,000		\$83,000		\$83,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	* -	<u> </u>	* -		* -	<u> </u>	* -	l .	* -	
xpenditures										
Total Funds	\$79,000	0.0	\$83,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$79,000		\$83,000		N/A		N/A		N/A	
Cash Funds	\$0	İ	\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-120 Department of Public Safety

	FY 2008-	09	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	!
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
nder/(Over) Expenditures	1 00		1 00		1		1	51/A		
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
) Executive Director's Office B 08-1375, SB 09-259, HB 10-			_							
Total Funds	\$50,000	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$50,000		\$83,000		\$83,000		\$83,000		\$83,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B09-198, HB10-1312, Supplem	nental									
Total Funds	\$52,444	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$23,444		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$29,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$102,444	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	(
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$23,444		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$79,000		\$83,000		\$83,000		\$83,000		\$83,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

3-121 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ac				N1/A	T	11/A	11/A	N1/A	40	
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	<u> </u>
Cash Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
HUTF	N/A		N/A		N/A		N/A		\$0	L
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Requ	uost									
Total Funds	\$102,444	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$23,444		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$79,000		\$83,000		\$83,000		\$83,000		\$83,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				<u> </u>	<u> </u>	<u> </u>		•	· ·	
xpenditures										
Total Funds	\$100,184	0.0	\$82,846	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$21,184		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$79,000		\$82,846		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$2,260	0.0	\$154	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,260		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$154		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-122 Department of Public Safety

B 08-1375, SB 09-259, HB 10-1376, F Total Funds General Fund	Prior Year App \$1,089,309		_ong Bill)	FTE ninal Justi	Appropriated ce Information Sys	FTE tem(CICJIS	Estimate  S), Personal Service	FTE	Request	F
B 08-1375, SB 09-259, HB 10-1376, F Total Funds General Fund	Prior Year App \$1,089,309	ropriation (I	_ong Bill)	ninal Justi	ce Information Sys	tem(CICJIS	S), Personal Servic	es		
Total Funds General Fund	\$1,089,309									
General Fund	. , ,	11.0								
	Φ0		\$1,131,978		\$1,112,538	11.0	\$1,112,538	11.0	\$1,112,538	1
	\$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	
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Reappropriated Funds	\$841,057	11.0	\$883,726	11.0	\$864,286	11.0	\$864,286	11.0	\$864,286	
Federal Funds	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	
09-198, HB10-1312, Supplemental Fotal Funds	\$0	0.0	(\$24,571)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A	14//1	N/A	14/71	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		(\$24,571)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
,	* -		* -	<u> </u>	· .	<u> </u>	· .	<u> </u>	· ·	
tal Appropriation										
Total Funds	\$1,089,309	11.0	\$1,107,407	11.0	\$1,112,538	11.0	\$1,112,538	11.0	\$1,112,538	
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Reappropriated Funds	\$841,057	11.0	\$859,155	11.0	\$864,286	11.0	\$864,286	11.0	\$864,286	
ederal Funds	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	

3-123 Department of Public Safety

	FY 2008-0	)9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
331 Supplemental #1 - 1% Acro					11		(+)		1	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$8,643)	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	
Reappropriated Funds	\$0		\$0	0.0	N/A		(\$8,643)		N/A	
Federal Funds	\$0		\$0	0.0	N/A		\$0		N/A	
equest Year Base and Other A	diustmente (see Bee	anailiation for	r dataila)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$18,082)	0
General Fund	N/A	14// (	N/A	14/71	N/A	14//	N/A	14/74	\$0	H
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	$\vdash$
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$18,082)	<u> </u>
Federal Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
	11	I .		1	11	1 1			**	<u> </u>
otal Spending Authority / Req	uest									
Total Funds	\$1,192,939	11.0	\$1,180,350	11.0	\$1,112,538	11.0	\$1,103,895	11.0	\$1,094,456	11.
General Fund	\$103,630	0.0	\$72,943	0.0	\$0	0.0	\$0	0.0	\$0	0.
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Reappropriated Funds	\$841,057	11.0	\$859,155	11.0	\$864,286	11.0	\$855,643	11.0	\$846,204	11
Federal Funds	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0
rpenditures										
Total Funds	\$1,037,812	10.0	\$925,928	10.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$103,630	0.0	\$72,943	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	
Reappropriated Funds	\$828,553	10.0	\$852,985	10.0	N/A		N/A		N/A	
Federal Funds	\$105,629	0.0	\$0	0.0	N/A		N/A		N/A	

3-124 Department of Public Safety

	FY 2008-0	09	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Inder/(Over) Expenditures Total Funds	\$155,127	1.0	¢054.400	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$155,127	0.0	\$254,422 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	IN/
Cash Funds	\$0	0.0	\$0	0.0	N/A N/A		N/A N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$12,504	1.0	\$6,170	1.0	N/A		N/A		N/A	
Federal Funds	\$142,623	0.0	\$248,252	0.0	N/A N/A		N/A		N/A	
i ederari unus	\$142,023	0.0	ΨZ+0,232	0.0	IN/A		N/A		N/A	
B 08-1375, SB 09-259, HB 10-	1376, Prior Year App \$200,502	propriation (Lor	ng Bill) \$200,502	0.0	\$145.477	0.0	\$145,477	0.0	\$145,477	0.
General Fund	\$200,302	0.0	\$200,502	0.0	\$145,477	0.0	\$145,477	0.0	\$145,477	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$150,502		\$150,502		\$95,477		\$95,477		\$95,477	
Federal Funds	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	
1 caciai i anas	ψ50,000		ψ50,000	l l	ψ50,000		ψ50,000		ψ50,000	
B09-198, HB10-1312, Supplem	nental									
Total Funds	\$0	0.0	(\$50,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		(\$50,000)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation					T.		T			
Total Funds	\$200,502	0.0	\$150,502	0.0	\$145,477	0.0	\$145,477	0.0	\$145,477	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$150,502		\$100,502		\$95,477		\$95,477		\$95,477	
Federal Funds	\$50,000		\$50,000	1	\$50,000		\$50,000		\$50,000	

3-125 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A								•		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req	uest									
Total Funds	\$200,502	0.0	\$150,502	0.0	\$145,477	0.0	\$145,477	0.0	\$145,477	0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$150,502		\$100,502		\$95,477		\$95,477		\$95,477	
Federal Funds	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	
kpenditures										
Total Funds	\$146,734	0.0	\$56,528	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$146,734		\$56,528		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$53,769	0.0	\$93,974	0.0	N/A	N/A	N/A	N/A	N/A	. 1
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$3,769		\$43,974		N/A		N/A		N/A	
Federal Funds	\$50,000		\$50,000		N/A		N/A		N/A	1

3-126 Department of Public Safety

	FY 2008-0	09	FY 2009-1	0	FY 2010-1		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
SB 08-001 School Safety Re	•			esource Co	enter Services)					
3 08-1375, SB 09-259, HB 10-				,						
Total Funds	N/A	N/A	\$445,106		\$348,717	4.0	\$348,717	4.0	\$392,717	
General Fund	N/A		\$445,106		\$348,717	4.0	\$348,717	4.0	\$348,717	
Cash Funds	N/A		\$0		\$0	0.0	\$0	0.0	\$44,000	
HUTF	N/A		\$0		\$0	0.0	\$0	0.0	\$0	
Reappropriated Funds	N/A		\$0		\$0	0.0	\$0	0.0	\$0	
ederal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	
08-001 School Resource Ce	nter Services									
Total Funds	\$466,336	6.0	\$0		\$0	0.0	\$0	0.0	N/A	
General Fund	\$466,336	6.0	\$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	
IUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
ederal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
3 08-1267, School Critical Incid	dent Planning									
Total Funds	\$150,000	0.0	\$0	0.0	\$0		\$0		N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
IUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$150,000		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$0		\$0		\$0		N/A	
3 10-1336 CDPS Expenditures	s School Safety	1				1 1	** ]	1		
otal Funds	\$0	0.0	\$0		\$44,000		\$44,000		N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$44,000		\$44,000		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	1

3-127 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
309-198, HB10-1312, Supplem				1						
Total Funds	(\$213,703)	(1.7)	(\$95,063)	(1.0)	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$213,703)	(1.7)	(\$95,063)	(1.0)	N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$402,633	4.3	\$350,043	4.0	\$392,717	4.0	\$392,717	4.0	\$392,717	4
General Fund	\$252,633	4.3	\$350,043	4.0	\$348,717	4.0	\$348,717	4.0	\$348,717	4
Cash Funds	\$0	0.0	\$0	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000	0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Reappropriated Funds	\$150,000	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
		-								
OTS Expenditures / Allocation										
Total Funds	\$0		\$2,713		N/A		\$0		N/A	
General Fund	\$0		\$2,713		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
	, ,	<u> </u>		l l	1	11				
31 Supplemental #1 - 1% Acro	oss the Board Persor	nal Services R	eduction							
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$2,036)	N/A	N/A	1
General Fund	\$0		\$0	0.0	N/A		(\$2,036)		N/A	
Cash Funds	\$0		\$0	0.0	N/A		\$0		N/A	
HUTF	\$0		\$0	0.0	N/A		\$0		N/A	
		-	\$0	0.0	N/A		\$0		N/A	
Reappropriated Funds	\$0	J	נות	I U.U I	IV/A	1 1				

3-128 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11	[	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,242)	
General Fund	N/A		N/A		N/A		N/A		(\$5,242)	
Cash Funds	N/A		N/A		N/A		N/A		\$0	0
HUTF	N/A		N/A		N/A		N/A		\$0	0
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	0
Federal Funds	N/A		N/A		N/A		N/A		\$0	0
otal Spending Authority / Req	uest									
Total Funds	\$402,633	4.3	\$352,756	4.0	\$392,717	4.0	\$390,681	4.0	\$387,475	4
General Fund	\$252,633	4.3	\$352,756	4.0	\$348,717	4.0	\$346,681	4.0	\$343,475	4
Cash Funds	\$0	0.0	\$0	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000	0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
Reappropriated Funds	\$150,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
rpenditures										
Total Funds	\$369,775	0.5	\$352,755	3.9	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$219,775	0.5	\$352,755	3.9	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	
Reappropriated Funds	\$150,000	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
								•		
nder/(Over) Expenditures										
Total Funds	\$32,858	3.8	\$1	0.1	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$32,858	3.8	\$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	
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

3-129 Department of Public Safety

	FY 2008-0	09	FY 2009-10	)	FY 2010-11	ı	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal EDO Expenditures										
Total Funds	\$12,840,272	38.0	\$13,491,241	39.7	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,947,671	0.5	\$3,177,120	3.9	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$60,921	0.0	\$21,784	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$1,793,320	0.0	\$1,707,536	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$8,932,730	37.5	\$8,584,801	35.8	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$105,629	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
otal Executive Director's Offi	ice Spending Author	rity 45.0	\$25,776,118	44.7	\$26,890,345	42.7	\$26,857,151	42.7	\$29,943,690	42.7
General Fund	\$4,949,623	4.3	\$5,405,377	4.0	\$5,715,521	4.0	\$5,682,327	4.0	\$6,691,156	4.0
Cash Funds	\$966,653	0.0	\$711,367	0.0	\$938,774	0.0	\$938,774	0.0	\$1,102,978	0.0
HUTF	\$12,198,609	0.0	\$9,422,174	0.0	\$10,545,305	0.0	\$10,545,305	0.0	\$11,652,000	0.0
Reappropriated Funds	\$9,858,087	40.7	\$9,271,031	40.7	\$8,896,525	38.7	\$8,896,525	38.7	\$9,563,720	38.7
Federal Funds	\$967,471	0.0	\$966,169	0.0	\$794,220	0.0	\$794,220	0.0	\$933,836	0.0

3-130 Department of Public Safety

	FY 2008-0		FY 2009-1		FY 2010-1		FY 2010-1		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Colorado State Patrol;Colo		-	•							
3 08-1375, SB 09-259, HB 10- Total Funds				04.0	Φ0 001 44E	040	<b>₾0.004.44</b> E	04.0	<b>#0.001.44</b> E	3
	\$3,810,694	34.0	\$4,001,285	34.0	\$3,991,445	34.0	\$3,991,445	34.0	\$3,991,445	3
General Fund	\$112,755	1.0	\$118,516	0.0	\$120,016	1.0	\$120,016	1.0	\$120,016	
Cash Funds HUTF	\$0 \$3,697,939	0.0 33.0	\$0		\$0	0.0 33.0	\$0	0.0 33.0	\$0	3
			\$3,882,769	33.0	\$3,871,429		\$3,871,429		\$3,871,429	
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	
309-198, HB10-1312, Supplen										
Total Funds	\$0	0.0	(\$45,103)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$2,194		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		(\$47,297)		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
General Fund Cash Funds	\$112,755 \$0	1.0 0.0	\$120,710 \$0	1.0 0.0	\$120,016 \$0	1.0 0.0	\$120,016 \$0	1.0 0.0	\$120,016 \$0	
									. ,	
HUTF	\$3,697,939	33.0	\$3,835,472	33.0	\$3,871,429	33.0	\$3,871,429	33.0	\$3,871,429	;
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
OTS Expenditures / Allocation Total Funds			#000 440 T		T N/A	· · · · · · · · · · · · · · · · · · ·	Φο.Ι		NI/A I	
General Fund	\$834,243 \$10,732		\$900,443 \$227		N/A N/A		\$0 \$0		N/A N/A	
Gash Funds			\$227 \$0		N/A N/A		\$0 \$0		N/A N/A	
HUTF	\$0		7 -						•	
	\$823,511		\$900,216 \$0		N/A N/A		\$0 \$0		N/A N/A	
Reappropriated Funds	\$0									
Federal Funds	\$0		\$0		N/A		\$0		N/A	
31 Supplemental #1 - 1% Acre					1				T	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,200)	0.0	N/A	
	N/A		N/A		N/A		(\$1,200)		N/A	
				1	N/A	1 1	\$0		N/A	
General Fund Cash Funds	N/A		N/A							
Cash Funds HUTF	N/A N/A		N/A		N/A		\$0		N/A	
	N/A									

3-151 Department of Public Safety

	FY 2008-09	Э	FY 2009-1	0	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	, ,				1					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,991,445)	(34.0
General Fund	N/A		N/A		N/A		N/A		(\$120,016)	(1.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
HUTF	N/A		N/A		N/A		N/A		(\$3,871,429)	(33.0
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
T. I. I. O I' A. II I' / D										
Total Spending Authority / Red Total Funds	uest \$4,644,937	34.0	\$4,856,625	34.0	\$3,991,445	34.0	\$3,990,245	34.0	\$0	0.0
General Fund	\$4,644,93 <i>7</i> \$123,487	1.0	\$120,937	1.0	\$120,016	1.0	\$3,990,245 \$118,816	1.0	\$0 \$0	0.0
Cash Funds	\$123,467	0.0	\$120,937	0.0	\$120,016	0.0	\$110,010	0.0	\$0 \$0	0.0
HUTF	\$4,521,450	33.0	\$4,735,688	33.0	\$3,871,429	33.0	\$3,871,429	33.0	\$0 \$0	0.0
Reappropriated Funds	\$4,521,450	0.0		0.0	\$3,671,429	0.0	\$3,671,429	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
rederal rullus	φυ	0.0	φυ	0.0	φυ	0.0	φυ	0.0	φυ	0.0
Expenditures										
Total Funds	\$4,644,936	34.3	\$4,856,624	35.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$123,487	1.0	\$120,937	1.0	N/A	,	N/A		N/A	,.
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$4,521,449	33.3	\$4,735,687	34.8	N/A		N/A		N/A	
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
		<u>'</u>		<u>'</u>				, ,		
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	(0.3)	\$1	(1.8)	N/A		N/A		N/A	
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

3-152 Department of Public Safety

	FY 2008-09		FY 2009-1		FY 2010-1		FY 2010-1		FY 2011-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Colorado State Patrol;Serç										
3 08-1375, SB 09-259, HB 10-					1 4.2 2.2 22.		<u> </u>			
Total Funds	\$46,681,185	615.6	\$48,706,984	611.6	\$48,812,674	615.6	\$48,812,674	615.6	\$48,812,674	615
General Fund	\$1,536,275	22.0	\$1,326,281	18.0	\$1,342,063	18.0	\$1,342,063	18.0	\$1,342,063	
Cash Funds	\$930,645	13.0	\$955,802	13.0	\$960,956	13.0	\$960,956	13.0	\$960,956	1
HUTF	\$42,914,361	563.0	\$45,028,703	563.0	\$44,894,433	563.0	\$44,894,433	563.0	\$44,894,433	56
Reappropriated Funds	\$1,299,904	17.6	\$1,396,198	17.6	\$1,615,222	21.6	\$1,615,222	21.6	\$1,615,222	2
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
309-198, HB10-1312, Suppler	nental									
Total Funds	(\$140,400)	(2.0)	\$857,102	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$140,400)	(2.0)	\$27,490	0.0	N/A		N/A		N/A	
Cash Funds	\$0	` /	\$18,616		N/A		N/A		N/A	
HUTF	\$0		\$786,076		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$24,920		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
General Fund Cash Funds HUTF	\$0 \$0 (\$664,252)		\$0 \$0 \$0		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
	T -									
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation	Ψ*		Ψ Ψ		1971			L	14/74	
Total Funds	\$45,876,533	613.6	\$49,564,086	611.6	\$48,812,674	615.6	\$48,812,674	615.6	\$48,812,674	6
General Fund	\$1,395,875	20.0	\$1,353,771	18.0	\$1,342,063	18.0	\$1,342,063	18.0	\$1,342,063	1
Cash Funds	\$930,645									
Judii i uiiud	\$93U,043	13.0	\$974,418	13.0	\$960,956	13.0	\$960,956	13.0	\$960,956	1
IUTF	\$42,250,109	563.0	\$45,814,779	563.5	\$44,894,433	563.0	\$44,894,433	563.0	\$44,894,433	50
HUTF Reappropriated Funds										50
HUTF Reappropriated Funds Federal Funds	\$42,250,109 \$1,299,904 \$0	563.0 17.6	\$45,814,779 \$1,421,118	563.5 17.6	\$44,894,433 \$1,615,222	563.0 21.6	\$44,894,433 \$1,615,222	563.0 21.6	\$44,894,433 \$1,615,222	56
HUTF Reappropriated Funds Federal Funds OTS Expenditures / Allocation	\$42,250,109 \$1,299,904 \$0	563.0 17.6	\$45,814,779 \$1,421,118 \$0	563.5 17.6	\$44,894,433 \$1,615,222 \$0	563.0 21.6	\$44,894,433 \$1,615,222 \$0	563.0 21.6	\$44,894,433 \$1,615,222 \$0	56
HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Total Funds	\$42,250,109 \$1,299,904 \$0 \$7,195,657	563.0 17.6	\$45,814,779 \$1,421,118 \$0 \$5,028,804	563.5 17.6	\$44,894,433 \$1,615,222 \$0 N/A	563.0 21.6	\$44,894,433 \$1,615,222 \$0	563.0 21.6	\$44,894,433 \$1,615,222 \$0 N/A	56
HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Fotal Funds General Fund	\$42,250,109 \$1,299,904 \$0 \$7,195,657 \$281,590	563.0 17.6	\$45,814,779 \$1,421,118 \$0 \$5,028,804 \$80,611	563.5 17.6	\$44,894,433 \$1,615,222 \$0 N/A N/A	563.0 21.6	\$44,894,433 \$1,615,222 \$0 \$0 \$0 \$0	563.0 21.6	\$44,894,433 \$1,615,222 \$0 N/A N/A	56
HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Total Funds General Fund Cash Funds	\$42,250,109 \$1,299,904 \$0 \$7,195,657 \$281,590 \$204,215	563.0 17.6	\$45,814,779 \$1,421,118 \$0 \$5,028,804 \$80,611 \$153,282	563.5 17.6	\$44,894,433 \$1,615,222 \$0 N/A N/A N/A	563.0 21.6	\$44,894,433 \$1,615,222 \$0 \$0 \$0 \$0 \$0	563.0 21.6	\$44,894,433 \$1,615,222 \$0 N/A N/A N/A	56
HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Fotal Funds General Fund	\$42,250,109 \$1,299,904 \$0 \$7,195,657 \$281,590	563.0 17.6	\$45,814,779 \$1,421,118 \$0 \$5,028,804 \$80,611	563.5 17.6	\$44,894,433 \$1,615,222 \$0 N/A N/A	563.0 21.6	\$44,894,433 \$1,615,222 \$0 \$0 \$0 \$0	563.0 21.6	\$44,894,433 \$1,615,222 \$0 N/A N/A	56

3-153 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-11	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1001 0	Al D D		Dadwatta.							
1331 Supplemental #1 - 1% Acre	N/A	N/A	N/A	N/A	N/A	N/A	(\$13,421)	0.0	N/A	N/A
General Fund	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	(\$13,421)	0.0	N/A N/A	IN/A
Cash Funds	N/A N/A		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		\$0 \$0		N/A N/A	
Reappropriated Funds	N/A N/A		N/A N/A		N/A N/A		\$0		N/A N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
i cuciai i unus	19/73		IN/A		14/74		ΨΟ		14/74	
Request Year Base and Other A	Adjustments (see Re	conciliation f	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$48,812,674)	(615.6)
General Fund	N/A		N/A		N/A		N/A		(\$1,342,063)	(18.0)
Cash Funds	N/A		N/A		N/A		N/A		(\$960,956)	(13.0)
HUTF	N/A		N/A		N/A		N/A		(\$44,894,433)	(563.0)
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$1,615,222)	(21.6)
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0
•	•	•	•	•	•	•	•	•	•	
Total Spending Authority / Re										
Total Funds	\$53,072,190	613.6	\$54,592,890	611.6	\$48,812,674	615.6	\$48,799,253	615.6	\$0	0.0
General Fund	\$1,677,465	20.0	\$1,434,382	18.0	\$1,342,063	18.0	\$1,328,642	18.0	\$0	0.0
Cash Funds	\$1,134,860	13.0	\$1,127,700	13.0	\$960,956	13.0	\$960,956	13.0	\$0	0.0
HUTF	\$48,775,516	563.0	\$50,502,214	563.5	\$44,894,433	563.0	\$44,894,433	563.0	\$0	0.0
Reappropriated Funds	\$1,484,349	17.6	\$1,528,594	17.6	\$1,615,222	21.6	\$1,615,222	21.6	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
- "										
Expenditures	ΦΕΩ ΕΕΕ ΩΩΩ	0045	ΦE0 E00 040	000.0	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A
Total Funds	\$52,555,963	634.5	\$53,523,642	630.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,677,463	23.6	\$1,434,382	16.2	N/A		N/A		N/A	
Cash Funds	\$965,849	12.2	\$1,025,329	13.1	N/A		N/A		N/A	
HUTF	\$48,470,589	581.8	\$49,585,243	583.2	N/A	-	N/A		N/A	
Reappropriated Funds	\$1,442,062	16.9	\$1,478,687	17.7	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	\$516,226	(20.9)	\$1,069,248	(18.6)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2	(3.6)	\$1,009,248	1.8	N/A	13/7	N/A	13/ 🔼	N/A N/A	14/ 14
Cash Funds	\$169,011	0.8	\$102,371	(0.1)	N/A		N/A		N/A	
HUTF	\$304,927	(18.8)	\$916,971	(19.7)	N/A N/A		N/A N/A		N/A	
Reappropriated Funds	\$42,287	0.7	\$49,907	(0.1)	N/A N/A		N/A N/A		N/A N/A	
Federal Funds	\$42,287	0.0	\$49,907	0.0	N/A N/A		N/A N/A		N/A N/A	
reuerai Funus	<b>\$</b> U	0.0	φU	0.0	IN/A		N/A		N/A	

3-154 Department of Public Safety

	FY 2008-09		FY 2009-1		FY 2010-1		FY 2010-1		FY 2011-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Colorado State Patrol;Civili	ians									
3 08-1375, SB 09-259, HB 10-	1376, Prior Year App	oropriation (L	₋ong Bill)							
Total Funds	\$5,006,108	82.5	\$5,015,976	81.5	\$4,083,395	72.5	\$4,083,395	72.5	\$4,083,395	72
General Fund	\$41,157	1.0	\$42,726	1.0	\$43,076	1.0	\$43,076	1.0	\$43,076	
Cash Funds	\$61,272	2.0	\$61,167	2.0	\$62,299	2.0	\$62,299	2.0	\$62,299	
HUTF	\$4,845,763	78.5	\$4,846,088	77.5	\$3,912,972	68.5	\$3,912,972	68.5	\$3,912,972	6
Reappropriated Funds	\$57,916	1.0	\$65,995	1.0	\$65,048	1.0	\$65,048	1.0	\$65,048	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
309-198, HB10-1312, Supplem	nental									
Total Funds	(\$92,622)	0.0	(\$71,437)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$185		N/A		N/A		N/A	
Cash Funds	\$0		\$1,132		N/A		N/A		N/A	
HUTF	(\$92,622)		(\$70,997)		N/A		N/A		N/A	
Reappropriated Funds	\$0		(\$1,757)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	\$4,913,486	82.5	\$4,944,539	81.5	\$4,083,395	72.5	\$4,083,395	72.5	\$4,083,395	7
otal Appropriation Total Funds	\$4,913,486	82.5	\$4,944,539	81.5	\$4,083,395	72.5	\$4,083,395	72.5	\$4,083,395	7
Total Funds General Fund	\$41,157	1.0	\$42,911	1.0	\$43,076	1.0	\$43,076	1.0	\$43,076	
Total Funds General Fund Cash Funds	\$41,157 \$61,272	1.0 2.0	\$42,911 \$62,299	1.0 2.0	\$43,076 \$62,299	1.0 2.0	\$43,076 \$62,299	1.0 2.0	\$43,076 \$62,299	
Total Funds General Fund Cash Funds HUTF	\$41,157 \$61,272 \$4,753,141	1.0 2.0 78.5	\$42,911 \$62,299 \$4,775,091	1.0 2.0 77.5	\$43,076 \$62,299 \$3,912,972	1.0 2.0 68.5	\$43,076 \$62,299 \$3,912,972	1.0 2.0 68.5	\$43,076 \$62,299 \$3,912,972	6
Total Funds General Fund Cash Funds HUTF Reappropriated Funds	\$41,157 \$61,272 \$4,753,141 \$57,916	1.0 2.0 78.5 1.0	\$42,911 \$62,299 \$4,775,091 \$64,238	1.0 2.0 77.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048	6
Total Funds	\$41,157 \$61,272 \$4,753,141	1.0 2.0 78.5	\$42,911 \$62,299 \$4,775,091	1.0 2.0 77.5	\$43,076 \$62,299 \$3,912,972	1.0 2.0 68.5	\$43,076 \$62,299 \$3,912,972	1.0 2.0 68.5	\$43,076 \$62,299 \$3,912,972	6
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$41,157 \$61,272 \$4,753,141 \$57,916	1.0 2.0 78.5 1.0	\$42,911 \$62,299 \$4,775,091 \$64,238	1.0 2.0 77.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048	6
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation	\$41,157 \$61,272 \$4,753,141 \$57,916 \$0	1.0 2.0 78.5 1.0	\$42,911 \$62,299 \$4,775,091 \$64,238 \$0	1.0 2.0 77.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0	6
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Total Funds	\$41,157 \$61,272 \$4,753,141 \$57,916 \$0 \$1,632,063	1.0 2.0 78.5 1.0	\$42,911 \$62,299 \$4,775,091 \$64,238 \$0 \$893,854	1.0 2.0 77.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0	6
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation	\$41,157 \$61,272 \$4,753,141 \$57,916 \$0	1.0 2.0 78.5 1.0	\$42,911 \$62,299 \$4,775,091 \$64,238 \$0	1.0 2.0 77.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0	6
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Total Funds General Fund Cash Funds	\$41,157 \$61,272 \$4,753,141 \$57,916 \$0 \$1,632,063 \$7,940	1.0 2.0 78.5 1.0	\$42,911 \$62,299 \$4,775,091 \$64,238 \$0 \$893,854 \$10,470 \$5,343	1.0 2.0 77.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 \$0 \$0	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A	6
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Total Funds General Fund Cash Funds HUTF	\$41,157 \$61,272 \$4,753,141 \$57,916 \$0 \$1,632,063 \$7,940 \$2,200	1.0 2.0 78.5 1.0	\$42,911 \$62,299 \$4,775,091 \$64,238 \$0 \$893,854 \$10,470	1.0 2.0 77.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A N/A	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 \$0	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A N/A	6
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Total Funds General Fund	\$41,157 \$61,272 \$4,753,141 \$57,916 \$0 \$1,632,063 \$7,940 \$2,200 \$1,595,060	1.0 2.0 78.5 1.0	\$42,911 \$62,299 \$4,775,091 \$64,238 \$0 \$893,854 \$10,470 \$5,343 \$874,166	1.0 2.0 77.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A N/A	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 \$0 \$0 \$0 \$0	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A N/A	6
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$41,157 \$61,272 \$4,753,141 \$57,916 \$0 \$1,632,063 \$7,940 \$2,200 \$1,595,060 \$26,863 \$0	1.0 2.0 78.5 1.0 0.0	\$42,911 \$62,299 \$4,775,091 \$64,238 \$0 \$893,854 \$10,470 \$5,343 \$874,166 \$3,875	1.0 2.0 77.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A N/A N/A	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A N/A N/A	6
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds OTS Expenditures / Allocation Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Sederal Funds HUTF Reappropriated Funds Federal Funds Sederal Funds Federal Funds	\$41,157 \$61,272 \$4,753,141 \$57,916 \$0 \$1,632,063 \$7,940 \$2,200 \$1,595,060 \$26,863 \$0	1.0 2.0 78.5 1.0 0.0	\$42,911 \$62,299 \$4,775,091 \$64,238 \$0 \$893,854 \$10,470 \$5,343 \$874,166 \$3,875	1.0 2.0 77.5 1.0 0.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A N/A N/A N/A	1.0 2.0 68.5 1.0 0.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1.0 2.0 68.5 1.0 0.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A N/A N/A N/A	6
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$41,157 \$61,272 \$4,753,141 \$57,916 \$0 \$1,632,063 \$7,940 \$2,200 \$1,595,060 \$26,863 \$0 \$0 \$0 \$0 \$0 \$1,595,060	1.0 2.0 78.5 1.0 0.0	\$42,911 \$62,299 \$4,775,091 \$64,238 \$0 \$893,854 \$10,470 \$5,343 \$874,166 \$3,875 Reduction	1.0 2.0 77.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A N/A N/A	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1.0 2.0 68.5 1.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A N/A N/A	6
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Gash Funds HUTF Reappropriated Funds Federal Funds General Funds General Funds General Funds	\$41,157 \$61,272 \$4,753,141 \$57,916 \$0 \$1,632,063 \$7,940 \$2,200 \$1,595,060 \$26,863 \$0 soss the Board Perso	1.0 2.0 78.5 1.0 0.0	\$42,911 \$62,299 \$4,775,091 \$64,238 \$0 \$893,854 \$10,470 \$5,343 \$874,166 \$3,875 Reduction N/A N/A	1.0 2.0 77.5 1.0 0.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A N/A N/A N/A	1.0 2.0 68.5 1.0 0.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1.0 2.0 68.5 1.0 0.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A N/A N/A N/A N/A	6
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Sederal Funds HUTF Reappropriated Funds Federal Funds Total Funds  31 Supplemental #1 - 1% Acro	\$41,157 \$61,272 \$4,753,141 \$57,916 \$0 \$1,632,063 \$7,940 \$2,200 \$1,595,060 \$26,863 \$0 soss the Board Perso	1.0 2.0 78.5 1.0 0.0	\$42,911 \$62,299 \$4,775,091 \$64,238 \$0 \$893,854 \$10,470 \$5,343 \$874,166 \$3,875 Reduction N/A N/A	1.0 2.0 77.5 1.0 0.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A N/A N/A N/A N/A N/A	1.0 2.0 68.5 1.0 0.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1.0 2.0 68.5 1.0 0.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A N/A N/A N/A N/A N/A	6
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds 31 Supplemental #1 - 1% Acro Total Funds General Fund Cash Funds	\$41,157 \$61,272 \$4,753,141 \$57,916 \$0 \$1,632,063 \$7,940 \$2,200 \$1,595,060 \$26,863 \$0 soss the Board Perso	1.0 2.0 78.5 1.0 0.0	\$42,911 \$62,299 \$4,775,091 \$64,238 \$0 \$893,854 \$10,470 \$5,343 \$874,166 \$3,875 Reduction N/A N/A	1.0 2.0 77.5 1.0 0.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A N/A N/A N/A	1.0 2.0 68.5 1.0 0.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1.0 2.0 68.5 1.0 0.0	\$43,076 \$62,299 \$3,912,972 \$65,048 \$0 N/A N/A N/A N/A N/A N/A	6

3-155 Department of Public Safety

	FY 2008-09	Э	FY 2009-1	0	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,083,395)	(72.5
General Fund	N/A		N/A		N/A		N/A		(\$43,076)	(1.0
Cash Funds	N/A		N/A		N/A		N/A		(\$62,299)	(2.0
HUTF	N/A		N/A		N/A		N/A		(\$3,912,972)	(68.5
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$65,048)	(1.0
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0
Total Coordina Authority / Don										
Total Spending Authority / Req Total Funds	uest \$6,545,549	82.5	\$5,838,393	81.5	\$4,083,395	72.5	\$4,082,964	72.5	\$0	0.0
General Fund	\$49,097	1.0	\$53,381	1.0	\$43,076	1.0	\$42,645	1.0	\$0	0.0
Cash Funds	\$63,472	2.0	\$67,642	2.0	\$62,299	2.0	\$62,299	2.0	\$0	0.0
HUTF	\$6,348,201	78.5	\$5,649,257	77.5	\$3,912,972	68.5	\$3,912,972	68.5	\$0	0.0
Reappropriated Funds	\$84,779	1.0	\$68,113	1.0	\$65,048	1.0	\$65,048	1.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
r odorar r drido	Ψ•	0.0	Ψ.	0.0	Ψ0	0.0	Ψ-	0.0	Ψ-1	0.0
Expenditures										
Total Funds	\$6,489,600	89.3	\$5,805,523	82.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$49,096	0.9	\$53,381	1.0	N/A		N/A		N/A	
Cash Funds	\$49,044	0.8	\$47,956	1.0	N/A		N/A		N/A	
HUTF	\$6,335,999	86.7	\$5,649,256	79.9	N/A		N/A		N/A	
Reappropriated Funds	\$55,461	0.9	\$54,930	1.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$55,949	(6.8)	\$32,870	(1.4)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1	0.1	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$14,428	1.2	\$19,686	1.0	N/A		N/A		N/A	
HUTF	\$12,202	(8.2)	\$1	(2.4)	N/A		N/A		N/A	
Reappropriated Funds	\$29,318	0.1	\$13,183	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

3-156 Department of Public Safety

	FY 2008-09		FY 2009-	10	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
2) Colorado State Patrol; Pers	sonal Services (New	v I ine)								
•	•	•								
B 08-1375, SB 09-259, HB 10-									,	
Total Funds	\$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	\$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	(
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	(
otal Appropriation										
Total Funds	\$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	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	-
HUTF	\$0	0.0	\$0	563.5	\$0	0.0	\$0	0.0	\$0	-
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	
Cash Funds	N/A		N/A		N/A		N/A		\$1,021,291	1
General Fund	N/A		N/A		N/A		N/A		\$1,444,993	2
HUTF	N/A		N/A		N/A		N/A		\$52,696,471	66
Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,681,903	2
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		Į.		<u> </u>		<u> </u>			, <del>, , , , , , , , , , , , , , , , , , </del>	1
otal Spending Authority / Re		0.0			1 00		**	0.01	050.044.050	
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$56,844,658	72
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$1,444,993	2
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$1,021,291	1:
HUTF	\$0	0.0	\$0	563.5	\$0	0.0	\$0	0.0	\$52,696,471	66
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$1,681,903	2
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
kpenditures					_				,	•
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds		0.0	\$0	0.0	N/A		N/A		N/A	
	\$0									
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
				0.0	N/A N/A		N/A N/A		N/A N/A	

3-157 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Jnder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	563.5	N/A		N/A		N/A	
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; Retir	rements									
ID 00 1075 OD 00 050 LID 10 1	4070 D.::V A		1 Dill)							
IB 08-1375, SB 09-259, HB 10-				NI/A	¢400,000	NI/A	¢400.000	NI/A	£400,000	N/
Total Funds	\$400,000	N/A	\$400,000	N/A	\$400,000	N/A	\$400,000	N/A	\$400,000	IN
General Fund	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds HUTF							•			
	\$400,000		\$400,000		\$400,000		\$400,000		\$400,000	
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/
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	
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 A		conciliation f								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N.
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	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	_

3-158 Department of Public Safety

	FY 2008-09	<b>3</b>	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
		•		•						
T <u>otal Spending Authority / Re</u>							T.			
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	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	$\longrightarrow$	\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$400,000	N/A	\$394,610	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A	7.5.5	N/A	,,
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$400,000		\$394,610		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			• 1	<u> </u>		11	'		<u> </u>	
Under/(Over) Expenditures					T T		[	1		
Total Funds	\$0	N/A	\$5,390	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$5,390		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
2) Colorado State Patrol; Ove										
					T		<u> </u>			
Total Funds	\$1,403,815	propriation (L N/A	\$1,403,815	N/A	\$1,403,815	N/A	\$1,403,815	N/A	\$1,403,815	N//
Total Funds General Fund	\$1,403,815 \$0		\$1,403,815 \$0	N/A	\$0	N/A	\$0	N/A	\$0	N//
Total Funds General Fund Cash Funds	\$1,403,815 \$0 \$74,137		\$1,403,815 \$0 \$74,137	N/A	\$0 \$74,137	N/A	\$0 \$74,137	N/A	\$0 \$74,137	N/A
Total Funds General Fund Cash Funds HUTF	\$1,403,815 \$0 \$74,137 \$1,304,416		\$1,403,815 \$0 \$74,137 \$1,304,416	N/A	\$0 \$74,137 \$1,304,416	N/A	\$0 \$74,137 \$1,304,416	N/A	\$0 \$74,137 \$1,304,416	N/A
Total Funds General Fund Cash Funds HUTF Reappropriated Funds	\$1,403,815 \$0 \$74,137 \$1,304,416 \$25,262		\$1,403,815 \$0 \$74,137 \$1,304,416 \$25,262	N/A	\$0 \$74,137 \$1,304,416 \$25,262	N/A	\$0 \$74,137 \$1,304,416 \$25,262	N/A	\$0 \$74,137 \$1,304,416 \$25,262	N/a
Total Funds General Fund Cash Funds HUTF	\$1,403,815 \$0 \$74,137 \$1,304,416		\$1,403,815 \$0 \$74,137 \$1,304,416	N/A	\$0 \$74,137 \$1,304,416	N/A	\$0 \$74,137 \$1,304,416	N/A	\$0 \$74,137 \$1,304,416	N/.
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$1,403,815 \$0 \$74,137 \$1,304,416 \$25,262		\$1,403,815 \$0 \$74,137 \$1,304,416 \$25,262	N/A	\$0 \$74,137 \$1,304,416 \$25,262	N/A	\$0 \$74,137 \$1,304,416 \$25,262	N/A	\$0 \$74,137 \$1,304,416 \$25,262	N/s
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$1,403,815 \$0 \$74,137 \$1,304,416 \$25,262		\$1,403,815 \$0 \$74,137 \$1,304,416 \$25,262	N/A	\$0 \$74,137 \$1,304,416 \$25,262	N/A	\$0 \$74,137 \$1,304,416 \$25,262	N/A	\$0 \$74,137 \$1,304,416 \$25,262	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$1,403,815 \$0 \$74,137 \$1,304,416 \$25,262 \$0	N/A	\$1,403,815 \$0 \$74,137 \$1,304,416 \$25,262 \$0		\$0 \$74,137 \$1,304,416 \$25,262 \$0		\$0 \$74,137 \$1,304,416 \$25,262 \$0		\$0 \$74,137 \$1,304,416 \$25,262 \$0	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  Total Appropriation Total Funds	\$1,403,815 \$0 \$74,137 \$1,304,416 \$25,262 \$0 \$1,403,815	N/A	\$1,403,815 \$0 \$74,137 \$1,304,416 \$25,262 \$0 \$1,403,815		\$0 \$74,137 \$1,304,416 \$25,262 \$0 \$1,403,815		\$0 \$74,137 \$1,304,416 \$25,262 \$0 \$1,403,815		\$0 \$74,137 \$1,304,416 \$25,262 \$0 \$1,403,815 \$0	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  Total Appropriation Total Funds General Fund Cash Funds	\$1,403,815 \$0 \$74,137 \$1,304,416 \$25,262 \$0 \$1,403,815 \$0 \$74,137	N/A	\$1,403,815 \$0 \$74,137 \$1,304,416 \$25,262 \$0 \$1,403,815 \$0 \$74,137		\$0 \$74,137 \$1,304,416 \$25,262 \$0 \$1,403,815 \$0 \$74,137		\$0 \$74,137 \$1,304,416 \$25,262 \$0 \$1,403,815 \$0 \$74,137		\$0 \$74,137 \$1,304,416 \$25,262 \$0 \$1,403,815 \$0 \$74,137	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  Total Appropriation Total Funds General Fund	\$1,403,815 \$0 \$74,137 \$1,304,416 \$25,262 \$0 \$1,403,815 \$0	N/A	\$1,403,815 \$0 \$74,137 \$1,304,416 \$25,262 \$0 \$1,403,815 \$0		\$0 \$74,137 \$1,304,416 \$25,262 \$0 \$1,403,815 \$0		\$0 \$74,137 \$1,304,416 \$25,262 \$0 \$1,403,815 \$0		\$0 \$74,137 \$1,304,416 \$25,262 \$0 \$1,403,815 \$0	N//

3-159 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	auest									
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	
Reappropriated Funds	\$25,262		\$25,262		\$25,262		\$25,262		\$25,262	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,340,982	N/A	\$1,255,416	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	\$11,306		\$15,246		N/A		N/A		N/A	
HUTF	\$1,304,413		\$1,214,908		N/A		N/A		N/A	
Reappropriated Funds	\$25,262		\$25,262		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	•	•		•	-	•	•		
Under/(Over) Expenditures										
Total Funds	\$62,833	N/A	\$148,399	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	\$62,831		\$58,891		N/A		N/A		N/A	
HUTF	\$3		\$89,508		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		,			'		•			
(2) Colorado State Patrol; Ope	erating Expenses									
•	• .									
HB 08-1375, SB 09-259, HB 10-	1376, Prior Year Ap	propriation (	Long Bill)							
Total Funds	\$7,362,794	0.0	\$7,327,970	0.0	\$7,880,491	0.0	\$7,880,491	0.0	\$7,880,491	0.0
General Fund	\$462,528		\$462,528		\$439,402		\$439,402		\$439,402	
Cash Funds	\$437,703		\$437,703		\$516,214		\$516,214		\$516,214	
HUTF	\$6,318,144		\$6,283,320		\$6,558,035		\$6,558,035		\$6,558,035	
Reappropriated Funds	\$144,419		\$144,419		\$366,840		\$366,840		\$366,840	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

3-160 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
0000 100 11010 1010 0										
SB09-198, HB10-1312, Suppler Total Funds	mental \$0	N/A	(\$3,973)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	IN/A	(φ3,973) \$0	IN/A	N/A	IN/A	N/A	IN/A	N/A	IN/
Cash Funds	\$0		\$0 \$0	+	N/A		N/A N/A		N/A N/A	
HUTF	\$0		(\$3,973)	+	N/A		N/A N/A		N/A N/A	
Reappropriated Funds	\$0		(φ3,973) \$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0 \$0		N/A		N/A		N/A	
i ederar i unus	φυ	<u> </u>	φυ		IN/A		IN/A		IN/A	
HB 08-1375, SB 09-239 (Long E	Bill Add-ons)									
Total Funds	\$664,252	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	\$664,252		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	T -	l	+ -	<u> </u>		<u> </u>	·	1	·	
Establish Cash Funds Spending	Authority									
Total Funds	\$91,070	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	\$91,070		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation Total Funds	\$8,118,116	N/A	\$7,323,997	N/A	\$7,880,491	N/A	\$7,880,491	N/A	\$7,880,491	N/A
General Fund	\$462,528	IN/A	\$462,528	IN/A	\$439,402	IN/A	\$439,402	IN/A	\$439,402	IN/A
Cash Funds	\$528,773		\$437,703		\$516,214		\$516,214		\$516,214	
HUTF	\$6,982,396		\$6,279,347		\$6,558,035		\$6,558,035		\$6,558,035	
Reappropriated Funds	\$144,419		\$144,419	+	\$366,840		\$366,840		\$366,840	
Federal Funds	\$144,419		\$0		\$300,040		\$300,840		\$300,840	
i ederar i dilas	ΨΟ	<u> </u>	ΨΟ		ΨΟ	<u> </u>	ΨΟ		ΨΟ	
Request Year Base and Other A	Adjustments (see Re	conciliation fo	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$323,354	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		\$464,326	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$140,972)	
Federal Funds	N/A		N/A		N/A	<del>                                     </del>	N/A		\$0	

3-161 Department of Public Safety

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re							4		±= I	
Total Funds	\$8,118,116	N/A	\$7,323,997	N/A	\$7,880,491	N/A	\$7,880,491	N/A	\$8,203,845	N/
General Fund	\$462,528		\$462,528		\$439,402		\$439,402		\$439,402	
Cash Funds	\$528,773		\$437,703		\$516,214		\$516,214		\$516,214	
HUTF	\$6,982,396		\$6,279,347		\$6,558,035		\$6,558,035		\$7,022,361	
Reappropriated Funds	\$144,419		\$144,419		\$366,840		\$366,840		\$225,868	
Federal Funds	\$0		\$0	ļ	\$0		\$0		\$0	
Expenditures										
Total Funds	\$8,088,648	N/A	\$7,305,536	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$462,528	IN/A	\$462,528	IN/A	N/A	IN/A	N/A	IN/A	N/A	1 1/
Cash Funds	\$499,312		\$422,082		N/A		N/A		N/A	
HUTF	\$6,982,396		\$6,279,296		N/A		N/A		N/A	
Reappropriated Funds	\$144,412		\$141,630		N/A	++	N/A N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
i ederari unus	φυ		ΨΟ		IN/A		IN/A	<u> </u>	IN/A	
Under/(Over) Expenditures										
Total Funds	\$29,468	N/A	\$18,461	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$29,461		\$15,621		N/A		N/A		N/A	
HUTF	\$0		\$51		N/A		N/A		N/A	
Reappropriated Funds	\$7		\$2,789		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
2) Colorado State Patrol; MD		•		is now nam	ed: Information Te	echnology .	Asset Maintenand	ce)		
Total Funds	\$839,168	N/A	\$843,020	N/A	\$2,843,020	N/A	\$2,843,020	N/A	\$2,843,020	N/
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$839,168		\$843,020		\$2,843,020		\$2,843,020		\$2,843,020	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•						''	. 1	
Total Appropriation										
Total Funds	\$839,168	N/A	\$843,020	N/A	\$2,843,020	N/A	\$2,843,020	N/A	\$2,843,020	N/
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF						1 1	¢2 0/2 020		<b>#0.040.000</b>	
_	\$839,168		\$843,020		\$2,843,020		\$2,843,020		\$2,843,020	
Reappropriated Funds Federal Funds	\$839,168 \$0 \$0		\$843,020 \$0 \$0		\$2,843,020 \$0 \$0		\$2,843,020 \$0 \$0		\$2,843,020 \$0 \$0	

3-162 Department of Public Safety

FY 2008-09	9	FY 2009-1	0	FY 2010-11	1	FY 2010-1	1	FY 2011-1	2
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
		1 1 2 3							
				1					
	N/A		N/A		N/A		N/A		N/A
									<u></u>
· ·									<u></u>
									<u></u>
N/A		N/A		N/A		N/A		\$0	<u> </u>
uest									
\$839,168	N/A	\$843,020	N/A	\$2,843,020	N/A	\$2,843,020	N/A	\$2,843,020	N/A
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$839,168		\$843,020		\$2,843,020		\$2,843,020		\$2,843,020	
						\$0		\$0	
						\$0			
· · · · · · · · · · · · · · · · · · ·		•	•	<del>'</del>	• •	•	• • •	•	
\$839,168	N/A	\$834.126	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			·			N/A			
						N/A			
				N/A		N/A			
* - 1		, , ,	l .		LL	·	1 1		
\$0	N/A	\$8,894	N/A	N/A	N/A	N/A	N/A	N/A	N/A
\$0		\$0		N/A		N/A		N/A	
				N/A		N/A		N/A	
				N/A		N/A		N/A	
		. , ,		·	1 1				
\$0		\$0		N/A	++	N/A		N/A	
	Actuals  djustments (see Reconstruction N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	Signature   Sign	Actuals   FTE   Actuals	Actuals   FTE   Actuals   FTE	Actuals   FTE   Actuals   FTE   Appropriated	Actuals   FTE   Actuals   FTE   Appropriated   FTE	Actuals   FTE	Actuals   FTE   Actuals   FTE   Appropriated   FTE   Estimate   FTE	Actuals   FTE   Actuals   FTE   Appropriated   FTE   Estimate   FTE   Request

3-163 Department of Public Safety

	FY 2008-09		FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
) Colorado State Patrol; Vehi	icle I ease Payment	2								
oolorado State Fatiol, veili	icie Lease Fayineii.	•								
3 08-1375, SB 09-259, HB 10-	1376, Prior Year App	ropriation (L	ong Bill)							
Total Funds	\$3,906,881	0.0	\$4,710,755	0.0	\$6,696,292	0.0	\$6,696,292	0.0	\$6,696,292	0
General Fund	\$141,984		\$141,984		\$184,917		\$184,917		\$184,917	
Cash Funds	\$84,918		\$139,343		\$175,811		\$175,811		\$175,811	
HUTF	\$3,559,382		\$4,268,746		\$6,073,570		\$6,073,570		\$6,073,570	
Reappropriated Funds	\$81,677		\$58,124		\$136,830		\$136,830		\$136,830	
Federal Funds	\$38,920		\$102,558		\$125,164		\$125,164		\$125,164	
307-175 Supplemental										
Total Funds	\$0	0.0	\$233,260	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$42,933		N/A		N/A		N/A	
Cash Funds	\$0		(\$22,172)		N/A		N/A	+ +	N/A	
HUTF	\$0		\$169,421		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$43,078		\$0		\$0		N/A	
Federal Funds	\$0		ψ.ο,σ.σ		N/A		N/A		N/A	
otal Appropriation Total Funds	\$3,906,881	0.0	\$4,944,015	0.0	\$6,696,292	0.0	\$6,696,292	0.0	\$6,696,292	(
General Fund	\$141,984		\$184,917		\$184,917		\$184,917		\$184,917	
Cash Funds	\$84,918		\$117,171		\$175,811		\$175,811		\$175,811	
HUTF	\$3,559,382		\$4,438,167		\$6,073,570		\$6,073,570		\$6,073,570	
Reappropriated Funds	\$81,677		\$101,202		\$136,830		\$136,830		\$136,830	
Federal Funds	\$38,920		\$102,558		\$125,164		\$125,164		\$125,164	
				*			<u> </u>			
equest Year Base and Other A Total Funds	djustments (see Rec	N/A	or details) N/A	N/A	N/A	N/A	N/A	N/A	\$315,964	0
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A	IN/A	(\$22,370)	
Cash Funds	N/A	+++	N/A		N/A	++	N/A	++	\$5,439	
HUTF	N/A	+++	N/A		N/A	++	N/A	++	\$346,763	
Reappropriated Funds	N/A	+++	N/A		N/A	++	N/A	++	\$6,683	
Federal Funds	N/A		N/A		N/A		N/A		(\$20,551)	
rederal rulius	IN/A		IN/A	<u> </u>	IN/A		IN/A		(\$20,331)	
otal Spending Authority / Rec	quest									
Total Funds	\$3,906,881	0.0	\$4,944,015	0.0	\$6,696,292	0.0	\$6,696,292	0.0	\$7,012,256	0
General Fund	\$141,984		\$184,917	İ	\$184,917		\$184,917		\$162,547	
Cash Funds	\$84,918		\$117,171		\$175,811		\$175,811		\$181,250	
HUTF	\$3,559,382		\$4,438,167		\$6,073,570		\$6,073,570		\$6,420,333	
Reappropriated Funds	\$81,677		\$101,202		\$136,830		\$136,830		\$143,513	
neappropriated runds										

3-164 Department of Public Safety

	FY 2008-0	9	FY 2009-1	10	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures	1		T				11		TT	
Total Funds	\$3,512,626	0.0	\$4,404,766	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$79,302		\$142,015		N/A		N/A		N/A	
Cash Funds	\$84,918		\$107,804		N/A		N/A		N/A	
HUTF	\$3,272,251		\$4,058,898		N/A		N/A		N/A	
Reappropriated Funds	\$76,155		\$96,050		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures			1							
Total Funds	\$394,255	0.0	\$539,249	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$62,682		\$42,902		N/A		N/A		N/A	
Cash Funds	\$0		\$9,367		N/A		N/A		N/A	
HUTF	\$287,131		\$379,269		N/A		N/A		N/A	
Reappropriated Funds	\$5,522		\$5,152		N/A		N/A		N/A	
Federal Funds	\$38,920		\$102,558		N/A		N/A		N/A	
(2) Colorado State Patrol; Con HB 08-1375, SB 09-259, HB 10-	_									
Total Funds	\$7,392,797	136.1	\$7,556,458	139.1	\$7,287,853	136.1	\$7,287,853	136.1	\$7,287,853	136.1
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$647,210	11.0	\$650,772	11.0	\$676,931	11.0	\$676,931	11.0	\$676,931	11.0
HUTF	\$6,068,997	119.1	\$6,170,261	119.1	\$5,831,231	116.1	\$5,831,231	116.1	\$5,831,231	116.1
Reappropriated Funds	\$666,342	9.0	\$720,370	9.0	\$763,223	9.0	\$763,223	9.0	\$763,223	9.0
Federal Funds	\$10,248	0.0	\$15,055	0.0	\$16,468	0.0	\$16,468	0.0	\$16,468	0.0
SB09-198, HB10-1312, Supplen		•	•	•		•		•	•	
	\$0	0.0	\$103,927	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Total Funds		0.0				T T	N/A		N/A	
General Fund	\$0	0.0	\$0		N/A					
General Fund Cash Funds	\$0 \$0	0.0			N/A		N/A		N/A	
General Fund Cash Funds HUTF	\$0 \$0 \$0	0.0	\$0		N/A N/A		N/A N/A			
General Fund Cash Funds	\$0 \$0	0.0	\$0 \$12,217		N/A		N/A		N/A	

3-165 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$7,392,797	136.1	\$7,660,385	139.1	\$7,287,853	136.1	\$7,287,853	136.1	\$7,287,853	136.1
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$647,210	11.0	\$662,989	11.0	\$676,931	11.0	\$676,931	11.0	\$676,931	11.0
HUTF	\$6,068,997	119.1	\$6,249,412	119.1	\$5,831,231	116.1	\$5,831,231	116.1	\$5,831,231	116.1
Reappropriated Funds	\$666,342	9.0	\$732,743	9.0	\$763,223	9.0	\$763,223	9.0	\$763,223	9.0
Federal Funds	\$10,248	0.0	\$15,241	0.0	\$16,468	0.0	\$16,468	0.0	\$16,468	0.0
POTS Expenditures / Allocation										
Total Funds	\$1,341,162		\$1,175,571		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$115,916		\$82,230		N/A		\$0		N/A	
HUTF	\$1,142,184		\$1,012,129		N/A		\$0		N/A	
Reappropriated Funds	\$83,062		\$81,212		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
i ederai i dilas	ΨΟ		ΨΟ		IN/A		ΨΟ		IN/A	
Request Year Base and Other A	djustments (see Re									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$6,216	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		(\$1,271)	0.0
HUTF	N/A		N/A		N/A		N/A		\$16,136	0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$8,649)	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0
Total Spending Authority / Red	auoot									
Total Funds	\$8,733,959	136.1	\$8,835,956	139.1	\$7,287,853	136.1	\$7,287,853	136.1	\$7,294,069	136.1
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$763,126	11.0	\$745,219	11.0	\$676,931	11.0	\$676,931	11.0	\$675,660	11.0
HUTF	\$7,211,181	119.1	\$7,261,541	119.1	\$5,831,231	116.1	\$5,831,231	116.1	\$5,847,367	116.1
Reappropriated Funds	\$749,404	9.0	\$813,955	9.0	\$763,223	9.0	\$763,223	9.0	\$754,574	9.0
Federal Funds	\$10,248	0.0	\$15,241	0.0	\$16,468	0.0	\$16,468	0.0	\$16,468	0.0
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Expenditures										
Total Funds	\$8,707,169	131.1	\$8,754,044	133.7	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	\$866,515	13.7	\$768,708	12.8	N/A		N/A		N/A	
HUTF	\$7,211,181	108.7	\$7,261,458	109.0	N/A		N/A		N/A	
Reappropriated Funds	\$608,614	10.7	\$704,597	11.6	N/A		N/A		N/A	
Federal Funds	\$20,859	0.0	\$19,281	0.3	N/A		N/A		N/A	

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	FY 2008-09	9	FY 2009-1	0	FY 2010-11	<u> </u>	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures	400 700	<b>50</b>	404.040	5.4	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A
Total Funds	\$26,790	5.0	\$81,912	5.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0 (2.7)	\$0 (#02.490)	0.0	N/A N/A		N/A N/A		N/A	
Cash Funds HUTF	(\$103,389) \$0	10.4	(\$23,489) \$83	(1.8) 10.1	N/A N/A	++	N/A N/A		N/A N/A	
Reappropriated Funds	\$140,790	(1.7)	\$109,359	(2.6)	N/A N/A		N/A N/A		N/A N/A	
Federal Funds	(\$10,611)	0.0	(\$4,040)	(0.3)	N/A N/A	+	N/A	+	N/A N/A	
r ederai i dilas	(\$10,011)	0.0	(\$4,040)	(0.3)	IV/A		N/A		IV/A	
(2) Colorado State Patrol; State	e Patrol Training A	cademy								
HB 08-1375, SB 09-259, HB 10-	1376 Prior Vear An	oropriation (	Long Bill\							
Total Funds	\$2,368,267	17.0	\$2,392,917	17.0	\$2,360,920	17.0	\$2,360,920	17.0	\$2,360,920	17.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$79,760	1.0	\$80,838	1.0	\$80.838	1.0	\$80,838	1.0	\$80,838	1.0
HUTF	\$1,800,638	16.0	\$1,824,210	16.0	\$1,792,213	16.0	\$1,792,213	16.0	\$1,792,213	16.0
Reappropriated Funds	\$487,869	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
	4		*		*		**		* -	
SB09-198, HB10-1312, Supplem	iental									
Total Funds	\$0	0.0	(\$20,130)	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		(\$20,130)		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
·										
Total Appropriation			T							
Total Funds	\$2,368,267	17.0	\$2,372,787	17.0	\$2,360,920	17.0	\$2,360,920	17.0	\$2,360,920	17.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$79,760	1.0	\$80,838	1.0	\$80,838	1.0	\$80,838	1.0	\$80,838	1.0
HUTF								16.0	\$1,792,213	16.0
Reappropriated Funds	\$1,800,638	16.0	\$1,804,080	16.0	\$1,792,213	16.0	\$1,792,213			
Federal Funds	\$487,869	0.0	\$487,869	0.0	\$487,869	0.0	\$487,869	0.0	\$487,869	0.0
POTS Expenditures / Allocation	\$487,869	0.0	\$487,869	0.0	\$487,869	0.0	\$487,869	0.0	\$487,869	0.0
POTS Expenditures / Allocation Total Funds	\$487,869 \$0	0.0	\$487,869 \$0	0.0	\$487,869 \$0	0.0	\$487,869 \$0	0.0	\$487,869 \$0	0.0
POTS Expenditures / Allocation Total Funds General Fund	\$487,869	0.0	\$487,869	0.0	\$487,869	0.0	\$487,869 \$0	0.0	\$487,869	0.0
Total Funds General Fund	\$487,869 \$0 \$216,336 \$0	0.0	\$487,869 \$0 \$136,145 \$0	0.0	\$487,869 \$0 N/A N/A	0.0	\$487,869 \$0 \$0 \$0 \$0	0.0	\$487,869 \$0 N/A N/A	0.0
Total Funds	\$487,869 \$0 \$216,336 \$0 \$1,950	0.0	\$487,869 \$0 \$136,145 \$0 \$5,482	0.0	\$487,869 \$0	0.0	\$487,869 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$487,869 \$0	0.0
Total Funds General Fund Cash Funds	\$487,869 \$0 \$216,336 \$0	0.0	\$487,869 \$0 \$136,145 \$0	0.0	\$487,869 \$0 N/A N/A N/A	0.0	\$487,869 \$0 \$0 \$0 \$0	0.0	\$487,869 \$0 N/A N/A N/A	0.0

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	FY 2008-0	9	FY 2009-1	0	FY 2010-11	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	diuatmenta (eco De	aanailiatian f	or detaile)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,151	0.0
General Fund	N/A	18/74	N/A	19/73	N/A	TN/73	N/A	19/74	\$0	0.0
Cash Funds	N/A		N/A		N/A	1 1	N/A		(\$2,082)	
HUTF	N/A		N/A		N/A		N/A		\$7,233	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
1	•			•	•					•
otal Spending Authority / Red										
Total Funds	\$2,584,603	17.0	\$2,508,932	17.0	\$2,360,920	17.0	\$2,360,920	17.0	\$2,366,071	17.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$81,710	1.0	\$86,320	1.0	\$80,838	1.0	\$80,838	1.0	\$78,756	1.0
HUTF	\$2,015,024	16.0	\$1,934,743	16.0	\$1,792,213	16.0	\$1,792,213	16.0	\$1,799,446	16.0
Reappropriated Funds	\$487,869	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	\$2,541,715	17.0	\$2,333,645	13.1	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$289,603	1.8	\$183,985	2.1	N/A		N/A		N/A	
HUTF	\$2,008,524	13.4	\$1,894,302	11.0	N/A		N/A		N/A	
Reappropriated Funds	\$243,588	0.0	\$255,359	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$42,888	0.0	\$175,287	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	(\$207,893)	(8.0)	(\$97,665)	(1.1)	N/A		N/A		N/A	
HUTF	\$6,500	2.6	\$40,441	5.0	N/A		N/A		N/A	
Reappropriated Funds	\$244,281	0.0	\$232,510	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 2008-09		FY 2009-1		FY 2010-1		FY 2010-1		FY 2011-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Colorado State Patrol; Safe										
Total Funds	\$2,781,944	2.0	\$2,928,849	4.0	\$2,925,835	4.0	\$2,925,835	4.0	\$2,925,835	
General Fund	\$2,761,944	2.0	\$0	4.0	\$0	4.0	\$2,925,635	4.0	\$0	
Cash Funds	\$466,569		\$466,569		\$465,405		\$465,405		\$465,405	
HUTF	\$460,369		\$400,369		\$405,405		\$405,405		\$0	
Reappropriated Funds	\$2,315,375	2.0	\$2,462,280	4.0	\$2,460,430	4.0	\$2,460,430	4.0	\$2,460,430	
Federal Funds	\$2,315,375	0.0	\$2,462,280	0.0	\$2,460,430	4.0	\$2,460,430	4.0	\$2,460,430	
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309-198, HB10-1312, Supplem		0.0	(\$1 EQQ)	0.0	1 0	0.0	¢ο I	0.0	N/A	
Total Funds	\$0	0.0	(\$1,599)	0.0	\$0	0.0	\$0 \$0	0.0	·	
General Fund	\$0		\$0		\$0		\$0 \$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		(\$1,599)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
					1 40 000 000		42 22 22 1			
otal Appropriation Total Funds General Fund	\$2,781,944 \$0	2.0	\$2,927,250 \$0	4.0 0.0	\$2,925,835 \$0	4.0 0.0	\$2,925,835 \$0	4.0 0.0	\$2,925,835 \$0	
Total Funds	<del></del>									
Total Funds General Fund	\$0	0.0 0.0 0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Total Funds General Fund Cash Funds HUTF	\$0 \$466,569	0.0	\$0 \$466,569	0.0	\$0 \$465,405	0.0	\$0 \$465,405	0.0	\$0 \$465,405	
Total Funds General Fund Cash Funds	\$0 \$466,569 \$0	0.0 0.0 0.0	\$0 \$466,569 \$0	0.0 0.0 0.0	\$0 \$465,405 \$0	0.0 0.0 0.0	\$0 \$465,405 \$0	0.0 0.0 0.0	\$0 \$465,405 \$0	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$0 \$466,569 \$0 \$2,315,375 \$0	0.0 0.0 0.0 2.0	\$0 \$466,569 \$0 \$2,460,681 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Total Funds	\$0 \$466,569 \$0 \$2,315,375 \$0 \$8,363	0.0 0.0 0.0 2.0	\$0 \$466,569 \$0 \$2,460,681 \$0 \$12,135	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Total Funds General Fund	\$0 \$466,569 \$0 \$2,315,375 \$0 \$8,363 \$0	0.0 0.0 0.0 2.0	\$0 \$466,569 \$0 \$2,460,681 \$0 \$12,135 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Total Funds General Fund Cash Funds	\$0 \$466,569 \$0 \$2,315,375 \$0 \$8,363 \$0 \$0	0.0 0.0 0.0 2.0	\$0 \$466,569 \$0 \$2,460,681 \$0 \$12,135 \$0 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 \$0 \$0 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Total Funds General Fund Cash Funds HUTF	\$0 \$466,569 \$0 \$2,315,375 \$0 \$8,363 \$0 \$0 \$0	0.0 0.0 0.0 2.0	\$0 \$466,569 \$0 \$2,460,681 \$0 \$12,135 \$0 \$0 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds OTS Expenditures / Allocation Total Funds General Fund Cash Funds HUTF Reappropriated Funds	\$0 \$466,569 \$0 \$2,315,375 \$0 \$8,363 \$0 \$0 \$0 \$8,363	0.0 0.0 0.0 2.0	\$0 \$466,569 \$0 \$2,460,681 \$0 \$12,135 \$0 \$0 \$0 \$12,135	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Total Funds General Fund Cash Funds HUTF	\$0 \$466,569 \$0 \$2,315,375 \$0 \$8,363 \$0 \$0 \$0	0.0 0.0 0.0 2.0	\$0 \$466,569 \$0 \$2,460,681 \$0 \$12,135 \$0 \$0 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds OTS Expenditures / Allocation Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$0 \$466,569 \$0 \$2,315,375 \$0 \$8,363 \$0 \$0 \$0 \$8,363 \$0 \$0 \$8,363 \$0	0.0 0.0 0.0 2.0 0.0	\$0 \$466,569 \$0 \$2,460,681 \$0 \$12,135 \$0 \$0 \$0 \$12,135 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds OTS Expenditures / Allocation Total Funds General Fund Cash Funds HUTF Reappropriated Funds	\$0 \$466,569 \$0 \$2,315,375 \$0 \$8,363 \$0 \$0 \$0 \$8,363 \$0 \$0 \$8,363 \$0	0.0 0.0 0.0 2.0 0.0	\$0 \$466,569 \$0 \$2,460,681 \$0 \$12,135 \$0 \$0 \$0 \$12,135 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 4.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  OTS Expenditures / Allocation Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Federal Funds	\$0 \$466,569 \$0 \$2,315,375 \$0 \$8,363 \$0 \$0 \$8,363 \$0 \$0 \$8,363 \$0	0.0 0.0 0.0 2.0 0.0	\$0 \$466,569 \$0 \$2,460,681 \$0 \$12,135 \$0 \$0 \$12,135 \$0 \$12,135 \$0	0.0 0.0 0.0 4.0 0.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A N/A	0.0 0.0 0.0 4.0 0.0	\$0 \$465,405 \$0 \$2,460,430 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 4.0 0.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A N/A	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds OTS Expenditures / Allocation Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Federal Funds General Funds General Funds Federal Funds Federal Funds General Funds	\$0 \$466,569 \$0 \$2,315,375 \$0 \$8,363 \$0 \$0 \$8,363 \$0 \$0 \$8,363 \$0 djustments (see Rec	0.0 0.0 0.0 2.0 0.0	\$0 \$466,569 \$0 \$2,460,681 \$0 \$12,135 \$0 \$0 \$12,135 \$0 \$12,135 \$0 Vor details)	0.0 0.0 0.0 4.0 0.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A N/A	0.0 0.0 0.0 4.0 0.0	\$0 \$465,405 \$0 \$2,460,430 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 4.0 0.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A N/A N/A	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds OTS Expenditures / Allocation Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Federal Funds Federal Funds	\$0 \$466,569 \$0 \$2,315,375 \$0 \$8,363 \$0 \$0 \$8,363 \$0 \$0 \$8,363 \$0 \$0 \$1,363 \$0 \$1,363 \$0 \$1,363 \$0 \$1,363 \$0 \$1,363 \$0 \$1,363 \$0 \$1,363	0.0 0.0 0.0 2.0 0.0	\$0 \$466,569 \$0 \$2,460,681 \$0 \$12,135 \$0 \$0 \$12,135 \$0 \$12,135 \$0 Vor details)	0.0 0.0 0.0 4.0 0.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A N/A	0.0 0.0 0.0 4.0 0.0	\$0 \$465,405 \$0 \$2,460,430 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 4.0 0.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A N/A N/A N/A	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds OTS Expenditures / Allocation Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Gederal Funds Gederal Funds General Funds Federal Funds General Funds General Funds Federal Funds General Funds General Funds General Funds	\$0 \$466,569 \$0 \$2,315,375 \$0 \$8,363 \$0 \$0 \$8,363 \$0 \$0 \$1,363 \$0 \$1,46 \$	0.0 0.0 0.0 2.0 0.0	\$0 \$466,569 \$0 \$2,460,681 \$0 \$12,135 \$0 \$0 \$12,135 \$0 \$12,135 \$0 Vor details)	0.0 0.0 0.0 4.0 0.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A N/A N/A	0.0 0.0 0.0 4.0 0.0	\$0 \$465,405 \$0 \$2,460,430 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 4.0 0.0	\$0 \$465,405 \$0 \$2,460,430 \$0 N/A N/A N/A N/A N/A N/A	

3-169 Department of Public Safety

	FY 2008-09	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	aucet									
Total Funds	\$2,790,307	2.0	\$2,939,385	4.0	\$2,925,835	4.0	\$2,925,835	4.0	\$2,925,909	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	\$465,405	0.0	\$465,405	0.0	\$465,859	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$2,323,738	2.0	\$2,472,816	4.0	\$2,460,430	4.0	\$2,460,430	4.0	\$2,460,050	4.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	· .						• 1	· ·		
Expenditures										
Total Funds	\$1,864,246	1.6	\$2,025,525	1.0	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	\$568,045	0.0	\$591,444	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$1,296,202	1.6	\$1,434,081	1.0	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	\$926,061	0.4	\$913,860	3.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	(\$101,476)	0.0	(\$124,875)	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$1,027,536	0.4	\$1,038,735	3.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
	•	•		•		•	•	•		
(2) Colorado State Patrol; Airo	craft Program									
HB 08-1375, SB 09-259, HB 10	-1376, Prior Year Ap	propriation (	Long Bill)							
Total Funds	\$711,584	6.0	\$734,944	6.0	\$732,563	6.0	\$732,563	6.0	\$732,563	6.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$189,791	0.0	\$189,791	0.0	\$189,791	0.0	\$189,791	0.0	\$189,791	0.0
HUTF	\$350,172	4.5	\$352,147	4.5	\$349,766	4.5	\$349,766	4.5	\$349,766	4.5
Reappropriated Funds	\$171,621	1.5	\$193,006	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

3-170 Department of Public Safety

	FY 2008-09	9	FY 2009-1	0	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB09-198, HB10-1312, Supplem	nontal									
Total Funds	\$0	0.0	(\$3,350)	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		(\$3,350)		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	-
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$711,584	6.0	\$731,594	6.0	\$732,563	6.0	\$732,563	6.0	\$732,563	6.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$189,791	0.0	\$189,791	0.0	\$189,791	0.0	\$189,791	0.0	\$189,791	0.0
HUTF	\$350,172	4.5	\$348,797	4.5	\$349,766	4.5	\$349,766	4.5	\$349,766	4.5
Reappropriated Funds	\$171,621	1.5	\$193,006	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	\$93,817		\$72,392		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$44,075		\$23,410		N/A		\$0		N/A	
Reappropriated Funds	\$49,742		\$48,982		N/A		\$0		N/A	-
Federal Funds	\$0		\$0		N/A		\$0		N/A	
				•				•		
Request Year Base and Other A					1					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$7,027)	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		(\$5,428)	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$1,599)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red	auest									
Total Funds	\$805,401	6.0	\$803,986	6.0	\$732,563	6.0	\$732,563	6.0	\$725,536	6.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$189,791	0.0	\$189,791	0.0	\$189,791	0.0	\$189,791	0.0	\$189,791	0.0
HUTF	\$394,247	4.5	\$372,207	4.5	\$349,766	4.5	\$349,766	4.5	\$344,338	4.5
Reappropriated Funds	\$221,363	1.5	\$241,988	1.5	\$193,006	1.5	\$193,006	1.5	\$191,407	1.5
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

3-171 Department of Public Safety

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Europe all de marco										
Expenditures	ΦΕ47.4Ε0	4.0	<b>#000.050</b>	0.0	NI/A	NI/A I	NI/A	NI/A	NI/A	N1/A
Total Funds	\$517,456	1.6	\$388,653	0.6	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	\$394,247	1.6	\$296,033	0.6	N/A		N/A		N/A	
Reappropriated Funds	\$123,209	0.0	\$92,620	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	\$287,945	4.4	\$415,333	5.4	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	\$189,791	0.0	\$189,791	0.0	N/A		N/A		N/A	
HUTF	\$0	2.9	\$76,174	3.9	N/A		N/A		N/A	
Reappropriated Funds	\$98,154	1.5	\$149,368	1.5	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HB 08-1375, SB 09-259, HB 10-										
Total Funds	\$3,528,411	56.0	\$3,643,804	56.0	\$3,638,228	56.0	\$3,638,228	56.0	\$3,638,228	56.0
Total Funds General Fund	\$3,528,411 \$2,344,521	56.0 37.5	\$3,643,804 \$2,426,232	37.5	\$2,426,435	37.5	\$2,426,435	37.5	\$2,426,435	37.5
Total Funds General Fund Cash Funds	\$3,528,411 \$2,344,521 \$0	56.0 37.5 0.0	\$3,643,804 \$2,426,232 \$0	37.5 0.0	\$2,426,435 \$0	37.5 0.0	\$2,426,435 \$0	37.5 0.0	\$2,426,435 \$0	37.5 0.0
Total Funds General Fund Cash Funds HUTF	\$3,528,411 \$2,344,521 \$0 \$0	56.0 37.5 0.0 0.0	\$3,643,804 \$2,426,232 \$0 \$0	37.5 0.0 0.0	\$2,426,435 \$0 \$0	37.5 0.0 0.0	\$2,426,435 \$0 \$0	37.5 0.0 0.0	\$2,426,435 \$0 \$0	37.5 0.0 0.0
Total Funds General Fund Cash Funds HUTF Reappropriated Funds	\$3,528,411 \$2,344,521 \$0 \$0 \$1,183,890	56.0 37.5 0.0 0.0 18.5	\$3,643,804 \$2,426,232 \$0 \$0 \$1,217,572	37.5 0.0 0.0 18.5	\$2,426,435 \$0 \$0 \$1,211,793	37.5 0.0 0.0 18.5	\$2,426,435 \$0 \$0 \$1,211,793	37.5 0.0 0.0 18.5	\$2,426,435 \$0 \$0 \$1,211,793	37.5 0.0 0.0 18.5
Total Funds General Fund Cash Funds HUTF	\$3,528,411 \$2,344,521 \$0 \$0	56.0 37.5 0.0 0.0	\$3,643,804 \$2,426,232 \$0 \$0	37.5 0.0 0.0	\$2,426,435 \$0 \$0	37.5 0.0 0.0	\$2,426,435 \$0 \$0	37.5 0.0 0.0	\$2,426,435 \$0 \$0	37.5 0.0 0.0
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds SB07-175, SB09-198, HB10-131	\$3,528,411 \$2,344,521 \$0 \$0 \$1,183,890 \$0 \$2, Supplemental	56.0 37.5 0.0 0.0 18.5 0.0	\$3,643,804 \$2,426,232 \$0 \$0 \$1,217,572 \$0	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0	37.5 0.0 0.0 18.5 0.0
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds SB07-175, SB09-198, HB10-131 Total Funds	\$3,528,411 \$2,344,521 \$0 \$0 \$1,183,890 \$0 2, Supplemental \$65,570	56.0 37.5 0.0 0.0 18.5 0.0	\$3,643,804 \$2,426,232 \$0 \$0 \$1,217,572 \$0 \$63,495	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0	37.5 0.0 0.0 18.5	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A	37.5 0.0 0.0 18.5	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A	37.5 0.0 0.0 18.5 0.0
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds SB07-175, SB09-198, HB10-131 Total Funds General Fund	\$3,528,411 \$2,344,521 \$0 \$0 \$1,183,890 \$0 2, Supplemental (\$65,570) (\$65,570)	56.0 37.5 0.0 0.0 18.5 0.0 0.0	\$3,643,804 \$2,426,232 \$0 \$0 \$1,217,572 \$0 \$63,495 \$44,911	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A	37.5 0.0 0.0 18.5 0.0
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  SB07-175, SB09-198, HB10-131 Total Funds General Fund Cash Funds	\$3,528,411 \$2,344,521 \$0 \$0 \$1,183,890 \$0 2, Supplemental (\$65,570) (\$65,570)	56.0 37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0	\$3,643,804 \$2,426,232 \$0 \$0 \$1,217,572 \$0 \$63,495 \$44,911 \$0	37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A	37.5 0.0 0.0 18.5 0.0
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds SB07-175, SB09-198, HB10-131 Total Funds General Fund Cash Funds HUTF	\$3,528,411 \$2,344,521 \$0 \$0 \$1,183,890 \$0 2, Supplemental (\$65,570) (\$65,570) \$0	56.0 37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0	\$3,643,804 \$2,426,232 \$0 \$0 \$1,217,572 \$0 \$63,495 \$44,911 \$0 \$0	37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A	37.5 0.0 0.0 18.5 0.0
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  SB07-175, SB09-198, HB10-131 Total Funds General Fund Cash Funds HUTF Reappropriated Funds	\$3,528,411 \$2,344,521 \$0 \$0 \$1,183,890 \$0 2, Supplemental (\$65,570) (\$65,570) \$0 \$0	56.0 37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0 0.0	\$3,643,804 \$2,426,232 \$0 \$0 \$1,217,572 \$0 \$63,495 \$44,911 \$0 \$0 \$18,584	37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A S0	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A N/A	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A	37.5 0.0 0.0 18.5 0.0
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  SB07-175, SB09-198, HB10-131 Total Funds General Fund Cash Funds HUTF	\$3,528,411 \$2,344,521 \$0 \$0 \$1,183,890 \$0 2, Supplemental (\$65,570) (\$65,570) \$0	56.0 37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0	\$3,643,804 \$2,426,232 \$0 \$0 \$1,217,572 \$0 \$63,495 \$44,911 \$0 \$0	37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A	37.5 0.0 0.0 18.5
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  SB07-175, SB09-198, HB10-131 Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$3,528,411 \$2,344,521 \$0 \$0 \$1,183,890 \$0 2, Supplemental (\$65,570) (\$65,570) \$0 \$0 \$0	56.0 37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,643,804 \$2,426,232 \$0 \$0 \$1,217,572 \$0 \$63,495 \$44,911 \$0 \$0 \$18,584 \$0	37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A N/A	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A N/A	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A N/A	37.5 0.0 0.0 18.5 0.0
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds SB07-175, SB09-198, HB10-131 Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$3,528,411 \$2,344,521 \$0 \$0 \$1,183,890 \$0 2, Supplemental (\$65,570) (\$65,570) \$0 \$0	56.0 37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0 0.0	\$3,643,804 \$2,426,232 \$0 \$0 \$1,217,572 \$0 \$63,495 \$44,911 \$0 \$0 \$18,584	37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A S0	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A N/A	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A	37.5 0.0 0.0 18.5 0.0 N/A
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds SB07-175, SB09-198, HB10-131 Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$3,528,411 \$2,344,521 \$0 \$0 \$1,183,890 \$0 2, Supplemental (\$65,570) (\$65,570) \$0 \$0 \$0	56.0 37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,643,804 \$2,426,232 \$0 \$0 \$1,217,572 \$0 \$63,495 \$44,911 \$0 \$0 \$18,584 \$0	37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A N/A	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A N/A	37.5 0.0 0.0 18.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A N/A	37.5 0.0 0.0 18.5 0.0
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  SB07-175, SB09-198, HB10-131 Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Fotal Appropriation Total Funds	\$3,528,411 \$2,344,521 \$0 \$0 \$1,183,890 \$0 2, Supplemental (\$65,570) (\$65,570) \$0 \$0 \$0	56.0 37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$3,643,804 \$2,426,232 \$0 \$0 \$1,217,572 \$0 \$63,495 \$44,911 \$0 \$0 \$18,584 \$0	37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A \$0 N/A	37.5 0.0 0.0 18.5 0.0 N/A	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A \$0 N/A	37.5 0.0 0.0 18.5 0.0 N/A	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A N/A N/A N/A N/A	37.5 0.0 0.0 18.5 0.0 N/A
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds SB07-175, SB09-198, HB10-131 Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Total Appropriation Total Funds General Funds	\$3,528,411 \$2,344,521 \$0 \$0 \$1,183,890 \$0 2, Supplemental (\$65,570) (\$65,570) \$0 \$0 \$0 \$0 \$1,183,890 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	56.0 37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$3,643,804 \$2,426,232 \$0 \$0 \$1,217,572 \$0 \$63,495 \$44,911 \$0 \$0 \$18,584 \$0 \$3,707,299 \$2,471,143	37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 37.5	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A \$0 N/A \$3,638,228 \$2,426,435	37.5 0.0 0.0 18.5 0.0 N/A	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A N/A \$0 N/A \$0 N/A	37.5 0.0 0.0 18.5 0.0 N/A	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A N/A N/A N/A N/A	37.5 0.0 0.0 18.5 0.0 N/A
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  SB07-175, SB09-198, HB10-131 Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Total Appropriation Total Funds General Funds Cash Funds	\$3,528,411 \$2,344,521 \$0 \$0 \$1,183,890 \$0 2, Supplemental (\$65,570) (\$65,570) \$0 \$0 \$0 \$0 \$0 \$0 \$0	56.0 37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$3,643,804 \$2,426,232 \$0 \$0 \$1,217,572 \$0 \$63,495 \$44,911 \$0 \$0 \$18,584 \$0 \$3,707,299 \$2,471,143 \$0	37.5 0.0 0.0 18.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A \$0 N/A \$1,211,793 \$0 N/A \$1,211,793 \$0 N/A \$1,211,793 \$0 \$1,211,703 \$0 \$1,211,703 \$0 \$1,211,703 \$0 \$1,211,703	37.5 0.0 0.0 18.5 0.0 N/A 56.0 37.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A \$0 N/A \$2,426,435 \$0	37.5 0.0 0.0 18.5 0.0 N/A 56.0 37.5 0.0	\$2,426,435 \$0 \$0 \$1,211,793 \$0 N/A N/A N/A N/A N/A N/A N/A N/A	37.5 0.0 0.0 18.5 0.0 N/A 56.0 37.5

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	FY 2008-09	)	FY 2009-1	0	FY 2010-11	I	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
DOTO E III / All III										
POTS Expenditures / Allocation			#040.000	F	I NI/AI		Φ0		NI/A	
Total Funds	\$393,016		\$310,229		N/A		\$0		N/A	
General Fund	\$290,748		\$236,154		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A N/A		\$0 \$0		N/A N/A	
Reappropriated Funds	\$102,268		\$74,075				\$0			
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other A	diustments (see Red	conciliation f	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$50,003)	0.0
General Fund	N/A	. ,,, ,	N/A		N/A		N/A	,	(\$54,090)	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$4,087	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	1	Į					,,,,	ļ	Ψ	
Total Spending Authority / Re	quest									
Total Funds	\$3,855,857	56.0	\$4,017,528	56.0	\$3,638,228	56.0	\$3,638,228	56.0	\$3,588,225	56.0
General Fund	\$2,569,699	37.5	\$2,707,297	37.5	\$2,426,435	37.5	\$2,426,435	37.5	\$2,372,345	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
Reappropriated Funds	\$1,286,158	18.5	\$1,310,231	18.5	\$1,211,793	18.5	\$1,211,793	18.5	\$1,215,880	18.5
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Expenditures										
Total Funds	\$3,855,857	51.2	\$4,007,492	52.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,567,095	34.4	\$2,707,297	35.3	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	
Reappropriated Funds	\$1,288,762	16.8	\$1,300,195	17.1	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Under/(Over) Expenditures	1 401		440.000		1	51/5	3.1/4	20/21	3.1/4	
Total Funds	\$0	4.8	\$10,036	3.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,604	3.1	\$0	2.2	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	(\$2,604)	1.7	\$10,036	1.4	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

3-173 Department of Public Safety

	FY 2008-09		FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
) Colorado State Patrol; Haz	ardous Materials Sa	fetv Progra	am							
•										
B 08-1375, SB 09-259, HB 10- Total Funds	\$1,077,056	12.0	\$1,114,529	12.0	\$1,105,915	12.0	\$1,105,915	12.0	\$1,135,922	12
General Fund	\$1,077,056	0.0	\$1,114,529	0.0	\$1,105,915	0.0	\$1,105,915	0.0	\$1,135,922	(
General Fund Cash Funds	\$299,362	5.5	\$312,254	5.5	\$311,142	5.5	\$311,142	5.5	\$340,318	
HUTF	\$777,694	6.5		6.5	\$794,773	6.5	\$794,773	6.5	\$795,604	
Reappropriated Funds		0.0	\$802,275	0.0		0.0	. ,	0.0	\$795,604	
Federal Funds	\$0 \$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	
rederal runds	\$0	0.0	\$0	0.0	\$0	0.0	Φ0 [	0.0	\$U	
307-175, SB09-198, HB10-13			(2.2.2.2.1			I		I		
Total Funds	\$0	0.0	(\$13,438)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$3,055)		N/A		N/A		N/A	
HUTF	\$0		(\$10,383)		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 10-1113, Transfer Ports of E	Entry from DOR to CS	D								
Total Funds	\$0	0.0	\$0	0.0	\$30,007	0.0	\$30,007	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$29,176		\$29,176		N/A	
HUTF	\$0		\$0		\$831		\$831		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
		•		•						
otal Appropriation Total Funds	\$1,077,056	12.0	\$1,101,091	12.0	\$1,135,922	12.0	\$1,135,922	12.0	\$1,135,922	1
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$299,362	5.5	\$309,199	5.5	\$340,318	5.5	\$340,318	5.5	\$340,318	
HUTF	\$777,694	6.5	\$791,892	6.5	\$795,604	6.5	\$795,604	6.5	\$795,604	
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	
- Cucrai i unus	ψυ	0.0	ψΟ	0.0	ΨΟ	0.0	ΨΟ	0.0	ΨΟΙ	
OTS Expenditures / Allocation	0.45.570			1	1		00.1			
Total Funds	\$115,576		\$53,511		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$56,652		\$0		N/A		\$0		N/A	
HUTF	\$58,924		\$53,511		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	FY 2008-09	9	FY 2009-1	0	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	, ,				1				*	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,408	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	<b></b>
Cash Funds	N/A		N/A		N/A		N/A		\$5,803	<b></b>
HUTF	N/A		N/A		N/A		N/A		(\$1,395)	<b></b>
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	<b></b>
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Rec	uiest									
Total Funds	\$1,192,632	12.0	\$1,154,602	12.0	\$1,135,922	12.0	\$1,135,922	12.0	\$1,140,330	12.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$356,014	5.5	\$309,199	5.5	\$340,318	5.5	\$340,318	5.5	\$346,121	5.5
HUTF	\$836,618	6.5	\$845,403	6.5	\$795,604	6.5	\$795,604	6.5	\$794,209	6.5
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	\$1,055,022	7.5	\$1,102,215	9.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$218,616	2.7	\$257,325	3.0	N/A		N/A		N/A	
HUTF	\$836,407	7.0	\$844,889	6.1	N/A		N/A		N/A	
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	1
Under/(Over) Expenditures										
Total Funds	\$137,610	4.5	\$52,387	2.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	1
Cash Funds	\$137,398	2.8	\$51,874	2.5	N/A		N/A		N/A	
HUTF	\$211	(0.5)	\$514	0.4	N/A		N/A		N/A	i
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	i
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	i

3-175 Department of Public Safety

	FY 2008-09		FY 2009-1	0	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
Calarada Ctata Datrali. Aut	amahila Thaff Duaya	A								
) Colorado State Patrol; Aut	omobile Their Preve	ntion Auth	ority							
3 08-1375, SB 09-259, HB 10	-1376. Prior Year App	ropriation (L	ona Bill)							
Total Funds	\$956,931	0.0	\$5,219,598	3.0	\$5,217,700	3.0	\$5,217,700	3.0	\$5,217,700	3
General Fund	\$0		\$0		\$0	0.0	\$0	0.0	\$0	(
Cash Funds	\$956,931		\$5,219,598	3.0	\$5,217,700	3.0	\$5,217,700	3.0	\$5,217,700	;
HUTF	\$0		\$0		\$0	0.0	\$0	0.0	\$0	
Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	
207 17E CD00 100 LID10 10	10. Cumulamantal									
807-175, SB09-198, HB10-13 Total Funds	\$0	0.0	(\$2,608)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	(ψ <u>2,000)</u> \$0	0.0	N/A	1 4/ / 1	N/A	14//1	N/A	
Cash Funds	\$0		(\$2,608)		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 08-060, Automobile Theft Pr	revention Authority									
Total Funds	\$4,262,667	3.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	\$4,262,667	3.0	\$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	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
otal Appropriation										
Total Funds	\$5,219,598	3.0	\$5,216,990	3.0	\$5,217,700	3.0	\$5,217,700	3.0	\$5,217,700	
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$5,219,598	3.0	\$5,216,990	3.0	\$5,217,700	3.0	\$5,217,700	3.0	\$5,217,700	
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
	•		•		**-		* - 1		* - 1	
equest Year Base and Other A			or details)	N1/A	1	51/6 I	21/2	51/6 I	(40.050)	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,652)	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$3,652)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

3-176 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
T. 1. 1. 0 11 A 11 11 / D	•									
Total Spending Authority / Red Total Funds	quest \$5,219,598	3.0	\$5,216,990	3.0	\$5,217,700	3.0	\$5,217,700	3.0	\$5,214,048	3.0
General Fund	\$5,219,596	0.0	\$5,210,990	0.0	\$5,217,700	0.0	\$5,217,700	0.0	\$5,214,048	0.0
Cash Funds	\$5,219,598	3.0	\$5,216,990	3.0	\$5,217,700	3.0	\$5,217,700	3.0	\$5,214,048	3.0
HUTF	\$0,219,598	0.0	\$5,210,990	0.0	\$3,217,700	0.0	\$3,217,700	0.0	\$3,214,048	0.0
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
rederal rulius	φυ	0.0	φυ	0.0	φυ	0.0	φυ	0.0	φυ	0.0
Expenditures										
Total Funds	\$113,679	0.0	\$2,545,352	1.7	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	\$113,679	0.3	\$2,545,352	1.7	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
<u>,                                      </u>	•	•	•	•	-		•			
Under/(Over) Expenditures										
Total Funds	\$5,105,919	0.0	\$2,671,638	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	\$5,105,919	2.7	\$2,671,638	1.3	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
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, DUI	Enforcement Gran	ts <i>(New Lin</i>	ne)							
HB 08-1375, SB 09-259, HB 10-	1376, Prior Year Ap	propriation (	Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$1,082,980	0.0	\$1,082,980	0.0	\$1,082,980	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		\$1,082,980	0.0	\$1,082,980		\$1,082,980	
Reappropriated Funds	\$0		\$0		\$0	0.0	\$0		\$0	
Federal Funds	\$0		\$0		\$0	0.0	\$0		\$0	

3-177 Department of Public Safety

	FY 2008-0		FY 2009-1		FY 2010-11		FY 2010-1		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Appropriation Total Funds	\$0	0.0	\$0	0.0	\$1,082,980	0.0	\$1,082,980	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	\$1,082,980	0.0	\$1,082,980	0.0	\$1,082,980	0.0
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	•	!	•	· ·	<del>'</del>		• •		• •	
Request Year Base and Other A	djustments (see Re	conciliation f	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
						·				
Total Spending Authority / Red	quest									
Total Funds	\$0	0.0	\$0	0.0	\$1,082,980	0.0	\$1,082,980	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	\$1,082,980	0.0	\$1,082,980	0.0	\$1,082,980	0.0
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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	
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	
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

3-178 Department of Public Safety

	FY 2008-09	1	FY 2009-1	0	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
) Colorado State Patrol; Victi	m Assistance									
•										
B 08-1375, SB 09-259, HB 10-					T		* · · · I			
Total Funds	\$635,511	6.8	\$657,694	6.8	\$652,614	6.8	\$652,614	6.8	\$652,614	6
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Cash Funds	\$200,000	0.0	\$200,000	0.0	\$198,732	0.0	\$198,732	0.0	\$198,732	- 1
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Reappropriated Funds	\$260,511	5.0	\$282,694	5.0	\$278,882	5.0	\$278,882	5.0	\$278,882	
Federal Funds	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	
307-175, SB09-198, HB10-131	2, Supplemental									
Total Funds	\$0	0.0	(\$6,978)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$5,236)		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		(\$1,742)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	\$0				\$0		\$0		\$0	
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$200,000	0.0	\$194,764	0.0	\$198,732	0.0	\$198,732	0.0	\$198,732	
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Reappropriated Funds	\$260,511	5.0	\$280,952	5.0	\$278,882	5.0	\$278,882	5.0	\$278,882	
Federal Funds	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	
OTS Expenditures / Allocation										
Total Funds	\$68,237		\$29,421		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	
Reappropriated Funds	\$68,237		\$29,421		N/A		\$0	1	N/A	
Federal Funds	\$0		\$0		N/A		\$0	1	N/A	
	, , , , , , , , , , , , , , , , , , , ,		-		1 1771	I	ΨΟΙ		14/71	
equest Year Base and Other Ad Total Funds	djustments (see Red N/A	onciliation f	or details) N/A	N/A	N/A	N/A	N/A	N/A	(\$6,329)	
General Fund	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	(\$6,329) \$0	
			N/A N/A	-			N/A N/A		7 -	
Cash Funds	N/A				N/A				(\$2,139)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A	-	N/A		N/A		(\$366)	
Federal Funds	N/A		N/A		N/A		N/A		(\$3,824)	

3-179 Department of Public Safety

	FY 2008-	09	FY 2009-1	10	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
					11 1				'	
Total Spending Authority / Re	quest									
Total Funds	\$703,748	6.8	\$680,137	6.8	\$652,614	6.8	\$652,614	6.8	\$646,285	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	\$194,764	0.0	\$198,732	0.0	\$198,732	0.0	\$196,593	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$328,748	5.0	\$310,373	5.0	\$278,882	5.0	\$278,882	5.0	\$278,516	5.0
Federal Funds	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$171,176	1.8
Expenditures									1	
	•									
Total Funds	\$366,990		\$360,327	3.9	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	\$200,000		\$193,337	1.8	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$166,990	2.2	\$166,990	2.1	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	\$336,758	2.3	\$319,810	2.9	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0	0.0	N/A	IV/A	N/A	11/7	N/A	
Cash Funds	\$0		\$1,427	(1.8)	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$161,758	2.8	\$143,383	2.9	N/A		N/A		N/A	
Federal Funds	\$175,000		\$175,000	1.8	N/A		N/A		N/A	

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)

10 00 1073, OD 03 233, TID 10 1	1070, I Hoi Teal Ap	propriation	(Long Dill)							
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	\$4,000,000		\$4,000,000		\$4,000,000		\$4,000,000		\$4,000,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

3-180 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation	¢4 000 000	NI/A	¢4 000 000	NI/A	¢4 000 000	NI/A	£4.000.000	NI/A	¢4 000 000	NI/A
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	\$4,000,000		\$4,000,000		\$4,000,000		\$4,000,000		\$4,000,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A	diustments (see Re	conciliation f	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	1			l.	1			l	**	
Total Spending Authority / Red			<del>,</del>							
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	\$4,000,000		\$4,000,000		\$4,000,000		\$4,000,000		\$4,000,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,865,328	N/A	\$872,512	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	14/74	\$0	11/73	N/A	14/74	N/A	IN/A	N/A	11//
Cash Funds	\$1,865,328		\$872,512		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
· odorai · arido	Ψ.	<u>-</u>	Ψ*	<del>-</del>	,	<del>                                     </del>				
Under/(Over) Expenditures										
Total Funds	\$2,134,672	N/A	\$3,127,488	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	İ	N/A		N/A		N/A	
Cash Funds	\$2,134,672		\$3,127,488	İ	N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0	İ	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-181 Department of Public Safety

	FY 2008-09	)	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
) Colorado State Patrol; Moto	or Carrier Safety ar	ıd Assistaı	nce Program Grant	s						
B 08-1375, SB 09-259, HB 10-	1376, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$2,571,644	22.0	\$2,668,489	22.0	\$2,662,702	22.0	\$2,662,702	22.0	\$3,616,064	30
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$285,781	3
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Federal Funds	\$2,571,644	22.0	\$2,668,489	22.0	\$2,662,702	22.0	\$2,662,702	22.0	\$3,330,283	22
B07-175, SB09-198, HB10-131	2, Supplemental									
Total Funds	\$0	0.0	(\$6,836)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$6,836)		N/A		N/A		N/A	
Cash Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A	
Total Funds General Fund	\$0 \$0	0.0	\$0 \$0	0.0	\$953,362 \$0	8.8 0.0	\$953,362 \$0	8.8 0.0	N/A N/A	
HUTF	\$0		\$0		\$285,781	8.8	\$285,781	8.8	N/A	
Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A N/A	
Federal Funds	\$0		\$0		\$667,581	0.0	\$667,581	0.0	N/A	
		I	φυ		φ007,301	0.0	φουτ,301	0.0	IV/A	
stablish New Funds Spending <i>F</i> Total Funds	Authority \$788,286	0.0	\$864,383	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0	0.0	\$004,363	0.0	\$0	0.0	\$0 \$0	0.0	N/A N/A	
Cash Funds	\$2,900		\$5,800		\$0		\$0 \$0		N/A N/A	
HUTF	\$2,900		\$5,800		\$0		\$0 \$0		N/A N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0 \$0		N/A N/A	
Federal Funds	\$785,386		\$858,583		\$0		\$0 \$0		N/A	
	\$765,366		φουο,υου		φυ		Φ0 [		IN/A	
otal Appropriation Total Funds	#2 250 020	22.0	#2 F0C 02C	22.0	#0.C1C.OC4	20.0	#0.C1C.0C4	30.8	#2 C1C 0C4	-
	\$3,359,930	0.0	\$3,526,036		\$3,616,064	30.8	\$3,616,064		\$3,616,064	3
General Fund	\$0		\$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0	
Cash Funds	\$2,900	0.0	\$5,800	0.0	\$0	0.0	\$0 \$005.701	0.0	\$0 \$005.701	
HUTF	\$0	0.0	\$0	0.0	\$285,781	8.8	\$285,781	8.8	\$285,781	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Federal Funds	\$3,357,030	22.0	\$3,520,236	22.0	\$3,330,283	22.0	\$3,330,283	22.0	\$3,330,283	2

3-182 Department of Public Safety

	FY 2008-09	Э	FY 2009-1	0	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	,,				1		I		<u> </u>	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$210,342	1.2
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		\$95,260	1.2
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$115,082	0.0
Total Spending Authority / Red	nuest									
Total Funds	\$3,359,930	22.0	\$3,526,036	22.0	\$3,616,064	30.8	\$3,616,064	30.8	\$3,826,406	32.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$2,900	0.0	\$5,800	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$285,781	8.8	\$285,781	8.8	\$381,041	10.0
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$3,357,030	22.0	\$3,520,236	22.0	\$3,330,283	22.0	\$3,330,283	22.0	\$3,445,365	22.0
-	•	•	•		•	•	-	<del></del>		
Expenditures										
Total Funds	\$3,359,930	20.5	\$3,526,036	21.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$2,900	0.0	\$5,800	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$3,357,030	20.5	\$3,520,236	21.8	N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	1.5	\$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	1
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	1.5	\$0	0.2	N/A		N/A		N/A	

3-183 Department of Public Safety

	FY 2008-09		FY 2009-1		FY 2010-11		FY 2010-1		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Colorado State Patrol; Fed	•	proprietion /	'Long Bill\							
Total Funds	\$1,060,082	2.0	\$1,076,795	2.0	\$1,022,607	2.0	\$1,022,607	2.0	\$1,022,607	2
										(
General Fund	\$0 \$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	(
Cash Funds HUTF		0.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0		
	\$0		\$0			0.0		0.0	\$0	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Federal Funds	\$1,060,082	2.0	\$1,076,795	2.0	\$1,022,607	2.0	\$1,022,607	2.0	\$1,022,607	
307-175, SB09-198, HB10-13	12, Supplemental									
Total Funds	\$0	0.0	(\$6,645)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$6,645)		N/A		N/A		N/A	
	\$0		\$0	0.0	\$0		\$0		N/A	
Cook Funds			\$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 N/A	
HUTF Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds HUTF Reappropriated Funds Federal Funds  vtal Appropriation	\$0 \$0 \$2,350		\$0 \$0 \$0	0.0 0.0 0.0	\$0 \$0 \$0		\$0 \$0 \$0		N/A N/A N/A	
HUTF Reappropriated Funds Federal Funds	\$0 \$0 \$2,350		\$0 \$0 \$0	0.0 0.0 0.0	\$0 \$0 \$0	2.0	\$0 \$0 \$0	2.0	N/A N/A N/A	
HUTF Reappropriated Funds Federal Funds otal Appropriation Total Funds	\$0 \$0 \$2,350 \$2,460,083	15.0	\$0 \$0 \$0 \$783,213 \$1,853,363 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	2.0	\$0 \$0 \$0 \$0	2.0	N/A N/A N/A N/A	
HUTF Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund	\$0 \$0 \$2,350 \$2,460,083 \$3,522,515	15.0 17.0	\$0 \$0 \$0 \$783,213 \$1,853,363	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A \$1,022,607	
HUTF Reappropriated Funds Federal Funds  otal Appropriation Total Funds General Fund Cash Funds	\$0 \$0 \$2,350 \$2,460,083 \$3,522,515 \$0	15.0 17.0 0.0	\$0 \$0 \$0 \$783,213 \$1,853,363 \$0	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,022,607 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A \$1,022,607	
HUTF Reappropriated Funds Federal Funds stal Appropriation Total Funds General Fund Cash Funds HUTF	\$0 \$0 \$2,350 \$2,460,083 \$3,522,515 \$0 \$0	17.0 0.0 0.0	\$0 \$0 \$0 \$783,213 \$1,853,363 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,022,607 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	N/A N/A N/A N/A N/A \$1,022,607 \$0 \$0	
HUTF Reappropriated Funds Federal Funds  otal Appropriation Total Funds General Fund Cash Funds HUTF Reappropriated Funds	\$0 \$2,350 \$2,460,083 \$3,522,515 \$0 \$0 \$0	17.0 0.0 0.0 0.0	\$0 \$0 \$0 \$783,213 \$1,853,363 \$0 \$0 \$0	2.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,022,607 \$0 \$0 \$0	0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0	\$1,022,607 \$0 \$0 \$0	
HUTF Reappropriated Funds Federal Funds  otal Appropriation Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$0 \$2,350 \$2,460,083 \$3,522,515 \$0 \$0 \$0 \$2,350 \$3,520,165	17.0 0.0 0.0 0.0 0.0 17.0	\$0 \$0 \$0 \$783,213 \$1,853,363 \$0 \$0 \$0 \$1,853,363	0.0 0.0 0.0 0.0 0.0 2.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,022,607 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$1,022,607 \$0 \$0 \$0 \$0	
HUTF Reappropriated Funds Federal Funds  Intal Appropriation Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Federal Funds	\$0 \$2,350 \$2,460,083 \$3,522,515 \$0 \$0 \$0 \$2,350 \$3,520,165 Adjustments (see Rec	17.0 0.0 0.0 0.0 0.0 17.0	\$0 \$0 \$0 \$783,213 \$1,853,363 \$0 \$0 \$0 \$1,853,363	2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,022,607 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,022,607	0.0 0.0 0.0 0.0	\$1,022,607 \$0 \$0 \$0 \$0 \$0 \$1,022,607	
HUTF Reappropriated Funds Federal Funds otal Appropriation	\$0 \$2,350 \$2,460,083 \$3,522,515 \$0 \$0 \$0 \$2,350 \$3,520,165 Adjustments (see Rec	17.0 0.0 0.0 0.0 0.0 17.0	\$0 \$0 \$0 \$783,213 \$1,853,363 \$0 \$0 \$0 \$1,853,363 for details)	0.0 0.0 0.0 0.0 0.0 2.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,022,607 \$0 \$0 \$0 \$1,022,607	0.0 0.0 0.0 0.0 2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 2.0	N/A N/A N/A N/A N/A \$1,022,607 \$0 \$0 \$0 \$1,022,607	
HUTF Reappropriated Funds Federal Funds  Intal Appropriation Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  Intelligent Year Base and Other Autoral Funds General Funds General Funds General Funds	\$0 \$2,350 \$2,460,083 \$3,522,515 \$0 \$0 \$0 \$2,350 \$3,520,165 Adjustments (see Rec	17.0 0.0 0.0 0.0 0.0 17.0	\$0 \$0 \$0 \$783,213 \$1,853,363 \$0 \$0 \$0 \$1,853,363 for details)	2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,022,607 \$0 \$0 \$0 \$1,022,607	0.0 0.0 0.0 0.0 2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,022,607 \$0 \$0 \$0 \$1,022,607	0.0 0.0 0.0 0.0 2.0	N/A N/A N/A N/A N/A \$1,022,607 \$0 \$0 \$0 \$0 \$1,022,607	
HUTF Reappropriated Funds Federal Funds  Intal Appropriation Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  Request Year Base and Other A	\$0 \$2,350 \$2,460,083 \$3,522,515 \$0 \$0 \$0 \$2,350 \$3,520,165 Adjustments (see Rec	17.0 0.0 0.0 0.0 0.0 17.0	\$0 \$0 \$0 \$783,213 \$1,853,363 \$0 \$0 \$0 \$1,853,363 for details) N/A N/A	2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,022,607 \$0 \$0 \$0 \$1,022,607	0.0 0.0 0.0 0.0 2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,022,607	0.0 0.0 0.0 0.0 2.0	N/A N/A N/A N/A N/A \$1,022,607 \$0 \$0 \$0 \$1,022,607 \$48,280 \$0 \$0	
HUTF Reappropriated Funds Federal Funds  Intal Appropriation Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  Equest Year Base and Other A Total Funds General Fund Cash Funds General Fund Cash Funds	\$0 \$2,350 \$2,460,083 \$3,522,515 \$0 \$0 \$0 \$2,350 \$3,520,165 Adjustments (see Rec	17.0 0.0 0.0 0.0 0.0 17.0	\$0 \$0 \$0 \$783,213 \$1,853,363 \$0 \$0 \$0 \$1,853,363 for details)	2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,022,607 \$0 \$0 \$0 \$1,022,607	0.0 0.0 0.0 0.0 2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,022,607 \$0 \$0 \$0 \$1,022,607	0.0 0.0 0.0 0.0 2.0	N/A N/A N/A N/A N/A \$1,022,607 \$0 \$0 \$0 \$0 \$1,022,607	

3-184 Department of Public Safety

	FY 2008-	09	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
					· pp · · · p · · · · · · · ·					
otal Spending Authority / Re	quest									
Total Funds	\$3,522,515	17.0	\$1,853,363	2.0	\$1,022,607	2.0	\$1,022,607	2.0	\$1,070,887	2.
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Reappropriated Funds	\$2,350	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Federal Funds	\$3,520,165	17.0	\$1,853,363	2.0	\$1,022,607	2.0	\$1,022,607	2.0	\$1,070,887	2.
xpenditures										
Total Funds	\$3,522,515	16.9	\$1,853,363	4.6	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$2,350	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$3,520,165	16.9	\$1,853,363	4.6	N/A		N/A		N/A	
	•	•	•	•	•		·		·	
nder/(Over) Expenditures										
Total Funds	\$0	0.1	\$0	(2.6)	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.1	\$0	(2.6)	N/A		N/A		N/A	

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)

11 <u>0 00 1070, 00 00 200, 110 10</u>	, 1070, 1 1101 10a1 74	propriation	(Long Dill)							
Total Funds	\$8,306,714	N/A	\$8,148,608	N/A	\$7,420,837	N/A	\$7,420,837	N/A	\$7,420,837	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$207,173		\$207,550		\$191,946		\$191,946		\$191,946	
HUTF	\$7,502,094		\$7,359,355		\$6,643,743		\$6,643,743		\$6,643,743	
Reappropriated Funds	\$384,207		\$375,941		\$391,220		\$391,220		\$391,220	
Federal Funds	\$213,240		\$205,762		\$193,928		\$193,928		\$193,928	

3-185 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
T										
Total Appropriation Total Funds	\$8,306,714	N/A	\$8,148,608	N/A	\$7,420,837	N/A	\$7,420,837	N/A	\$7,420,837	N/A
General Fund	\$0,300,714	IV/A	\$0,140,000	IV/A	\$0	IV/A	\$0	N/A	\$0	11/7
Cash Funds	\$207,173		\$207,550		\$191,946		\$191,946		\$191,946	
HUTF	\$7,502,094		\$7,359,355		\$6,643,743		\$6,643,743		\$6,643,743	
Reappropriated Funds	\$384,207		\$375,941		\$391,220		\$391,220		\$391,220	
Federal Funds	\$213,240		\$205,762		\$193,928		\$193,928		\$193,928	
<u> </u>		•		•		!		•		
Request Year Base and Other A	djustments (see Re	conciliation fo	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$710,139	N/A
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$15,409	
HUTF	N/A		N/A		N/A		N/A		\$540,276	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$39,356	
Federal Funds	N/A		N/A		N/A		N/A		\$115,098	
Total Spending Authority / Red	•									
Total Funds	\$8,306,714	N/A	\$8,148,608	N/A	\$7,420,837	N/A	\$7,420,837	N/A	\$8,130,976	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$207,173		\$207,550		\$191,946		\$191,946		\$207,355	
HUTF	\$7,502,094		\$7,359,355		\$6,643,743		\$6,643,743		\$7,184,019	
Reappropriated Funds	\$384,207		\$375,941		\$391,220		\$391,220		\$430,576	
Federal Funds	\$213,240		\$205,762		\$193,928		\$193,928		\$309,026	
Expenditures	40.000.050	N1/A	<b>***</b> *** *** ***		1		3.1/A	\$1/\$ I		
Total Funds	\$8,303,656	N/A	\$8,087,199	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	\$212,387		\$216,888		N/A		N/A		N/A	
HUTF	\$7,502,094		\$7,327,600		N/A		N/A		N/A	
Reappropriated Funds	\$367,289		\$301,173		N/A		N/A		N/A	
Federal Funds	\$221,885		\$241,538		N/A		N/A		N/A	
Hardan/Occasi Francis addresses										
Under/(Over) Expenditures	40.050	51/5 I	004 400	51/A		NI/AL I	N1/A	D1/A	51/A	N1/A
Total Funds	\$3,058	N/A	\$61,409	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0 (\$0.220)		N/A		N/A		N/A	
Cash Funds	(\$5,214)		(\$9,338)		N/A		N/A		N/A	
HUTF	\$0		\$31,755		N/A		N/A		N/A	
Reappropriated Funds	\$16,918		\$74,768 (\$25,776)		N/A		N/A		N/A	
Federal Funds	(\$8,645)		(\$35,776)		N/A		N/A		N/A	

3-186 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total CSP Expenditures										
Total Funds	\$113,945,484	1,010.0	\$114,236,603	990.8	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,958,971	59.9	\$4,920,540	53.5	\$0		\$0		\$0	
Cash Funds	\$5,947,502	33.8	\$7,253,768	35.5	\$0		\$0		\$0	
HUTF	\$90,078,717	832.5	\$90,376,306	824.6	\$0		\$0		\$0	
Reappropriated Funds	\$5,840,356	49.1	\$6,051,573	50.5	\$0		\$0		\$0	
Federal Funds	\$7,119,938	37.4	\$5,634,417	26.7	\$0		\$0		\$0	
Total CSP Spending Authority										
Total Funds	\$124,005,919	1,008.0	\$123,888,277	995.0	\$117,205,255	995.8	\$117,190,203	995.8	\$118,719,316	997.0
General Fund	\$5,024,260	59.5	\$4,963,442	57.5	\$4,555,909	57.5	\$4,540,857	57.5	\$4,419,287	57.5
Cash Funds	\$13,373,041	35.5	\$13,246,555	35.5	\$13,151,078	35.5	\$13,151,078	35.5	\$13,167,075	35.5
HUTF	\$90,689,693	820.6	\$91,925,358	1,383.6	\$86,639,193	816.4	\$86,639,193	816.4	\$88,120,001	817.6
Reappropriated Funds	\$7,604,323	54.6	\$7,880,763	56.6	\$7,995,625	60.6	\$7,995,625	60.6	\$7,895,418	60.6
Federal Funds	\$7,314,603	40.8	\$5,872,159	25.8	\$4,863,450	25.8	\$4,863,450	25.8	\$5,117,535	25.8

3-187 Department of Public Safety

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	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1		FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3) Office of Preparedness, Sec	curity, and Fire Sa	fety; Persor	nal Services							
IB 08-1375, SB 09-259, HB 10-	1376, Prior Year Ap	propriation (	Long Bill)							
Total Funds	\$854,890	12.3	\$948,439	13.5	\$2,106,442	29.5	\$2,106,442	29.5	\$2,167,772	29.5
General Fund	\$220,521	2.8	\$234,963	3.0	\$230,614	3.0	\$230,614	3.0	\$230,614	3.0
Cash Funds	\$328,226	4.0	\$555,476	8.0	\$1,721,500	24.0	\$1,721,500	24.0	\$1,782,830	24.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$306,143	5.5	\$158,000	2.5	\$154,328	2.5	\$154,328	2.5	\$154,328	2.
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
B09-198, HB10-1312, Supplem	nental									
Total Funds	(\$398)	0.0	(\$25,618)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	(\$113)		(\$5,974)	0.0	N/A		N/A		N/A	
Cash Funds	(\$285)		(\$14,601)	0.0	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$0		(\$5,043)	0.0	N/A		N/A		N/A	ſ
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	ſ
Total Funds General Fund Cash Funds HUTF Reappropriated Funds	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A \$0	N/A	N/A N/A N/A N/A \$0	N/A	N/A N/A N/A N/A N/A	N
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 10-1241 Register Fire Suppri		0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 10-1018, Reduce Waste Tire	Stockpile Risks						* -			
Total Funds	\$0	0.0	\$0	0.0	\$61,330	0.0	\$61,330	0.0	N/A	N.
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$61,330		\$61,330		N/A	<b>i</b>
HUTF	\$0		\$0		\$0		\$0		N/A	<b> </b>
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	i

3-229 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-1		FY 2010-1		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 08-026, Fire Safety Cig Ignit			1		1				T	
Total Funds	\$23,407	0.3	\$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	\$23,407	0.3	\$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	
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	
SB 08-039, Training Directors F									1	
Total Funds	\$8,400	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	\$8,400	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	
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 08-1027, School College Co										
Total Funds	(\$19,429)	(0.2)	\$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	\$160,700	3.3	\$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	
Reappropriated Funds	(\$180,129)	(3.5)	\$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 08-1335 Building Excellent S	Schools Today Act									
Total Funds	\$15,440	0.3	\$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	
Reappropriated Funds	\$15,440	0.3	\$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 09-1151 Oversight School E	Building Inspections									
Total Funds	\$0		\$567,077	8.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	\$0		\$567,077	8.0	\$0	0.0	\$0	0.0	N/A	
HUTF	\$0		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Reappropriated Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Federal Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	N/A	

3-230 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1199 Healthy Forests Vib	rant Communities A	o <del>t</del>								
Total Funds	\$0	iCi	\$42,500	0.0	\$0		\$0		N/A	N/A
General Fund	\$0		\$0	0.0	\$0		\$0		N/A	11/7
Cash Funds	\$0		\$42,500	0.0	\$0		\$0		N/A	
HUTF	\$0		\$0	0.0	\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0		\$0	0.0	\$0		\$0		N/A	
T-1-1 A	<u>,                                      </u>	<del>'</del>	· ·	•	<u> </u>	· ·	-		<u> </u>	
Total Appropriation	¢000 210	12.7	\$1,532,398	01.5	¢0 167 770	20.5	¢0 167 770	20 E	¢0 167 770	20.5
Total Funds General Fund	\$882,310 \$220,408	2.8	\$1,532,398 \$228.989	21.5 3.0	\$2,167,772 \$230,614	29.5 3.0	\$2,167,772 \$230,614	29.5 3.0	\$2,167,772 \$230,614	29.5 3.0
Cash Funds	\$220,408 \$520,448	7.6	\$228,989	16.0	\$1,782,830	24.0	\$1,782,830	24.0	\$1,782,830	24.0
HUTF	\$520,448	0.0	\$1,150,452	0.0	\$1,782,830	0.0	\$1,782,830	0.0	\$1,782,830	0.0
Reappropriated Funds	\$141,454	2.3	\$152,957	2.5	\$154,328	2.5	\$154,328	2.5	\$154,328	2.5
Federal Funds	\$141,454	0.0	\$152,957	0.0	\$154,328	0.0	\$154,328	0.0	\$154,328	0.0
rederai Fullus	ΨΟ	0.0	φυ	0.0	ΨΟ	0.0	φυ	0.0	ΨΟ	0.0
POTS Expenditures / Allocation										
Total Funds	\$67,379		\$90,435		N/A		\$0		N/A	
General Fund	\$5,407		\$32,745		N/A		\$0		N/A	
Cash Funds	\$39,174		\$39,527		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$22,798		\$18,163		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
1331 Supplemental #1 - 1% Acre		nal Services	Reduction	\$1/ <b>\$</b> I	1 1/4	<b></b>	(\$0.000)			
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,306)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$2,306)		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
HUTF	N/A		N/A		N/A		\$0		N/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other A	diustments (see Re	conciliation f	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$6,289)	1.0
General Fund	N/A		N/A		N/A		N/A		(\$7,633)	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$1,284	1.0
HUTF	N/A		N/A		N/A		N/A		\$0	0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		\$60	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$0	

3-231 Department of Public Safety

	FY 2008-09	)	FY 2009-10	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	auest									
Total Funds	\$949,689	12.7	\$1,622,833	21.5	\$2,167,772	29.5	\$2,165,466	29.5	\$2,161,483	30.5
General Fund	\$225,815	2.8	\$261,734	3.0	\$230,614	3.0	\$228,308	3.0	\$222,981	3.0
Cash Funds	\$559,622	7.6	\$1,189,979	16.0	\$1,782,830	24.0	\$1,782,830	24.0	\$1,784,114	25.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$164,252	2.3	\$171,120	2.5	\$154,328	2.5	\$154,328	2.5	\$154,388	2.5
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
			*	*	•		*			
Expenditures										
Total Funds	\$747,644	9.7	\$1,257,378	18.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$206,919	2.3	\$261,734	3.4	N/A		N/A		N/A	
Cash Funds	\$401,282	5.6	\$824,524	13.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$139,444	1.8	\$171,120	1.7	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	\$202,045	3.0	\$365,455	3.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,896	0.5	\$0	(0.4)	N/A		N/A		N/A	
Cash Funds	\$158,340	2.0	\$365,455	3.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$24,808	0.5	\$0	8.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
(3) Office of Preparedness, Se										
Total Funds			Long Dill)						<u> </u>	
General Fund	\$503,816		\$529,575		\$641,491		\$641,491		\$652,131	
General Fund	\$503,816 \$16,720				\$641,491 \$15,946		\$641,491 \$15,946		\$652,131 \$15,946	
Cash Funds			\$529,575							
	\$16,720 \$408,864 \$0		\$529,575 \$17,089		\$15,946		\$15,946		\$15,946	
Cash Funds	\$16,720 \$408,864		\$529,575 \$17,089 \$487,903		\$15,946 \$600,962		\$15,946 \$600,962		\$15,946 \$611,602	
Cash Funds HUTF	\$16,720 \$408,864 \$0		\$529,575 \$17,089 \$487,903 \$0		\$15,946 \$600,962 \$0		\$15,946 \$600,962 \$0		\$15,946 \$611,602 \$0	
Cash Funds HUTF Reappropriated Funds Federal Funds SB09-198, HB10-1312, Supplen	\$16,720 \$408,864 \$0 \$78,232 \$0		\$529,575 \$17,089 \$487,903 \$0 \$24,583 \$0		\$15,946 \$600,962 \$0 \$24,583 \$0		\$15,946 \$600,962 \$0 \$24,583 \$0		\$15,946 \$611,602 \$0 \$24,583 \$0	
Cash Funds HUTF Reappropriated Funds Federal Funds SB09-198, HB10-1312, Supplen Total Funds	\$16,720 \$408,864 \$0 \$78,232 \$0		\$529,575 \$17,089 \$487,903 \$0 \$24,583 \$0 (\$1,052)		\$15,946 \$600,962 \$0 \$24,583 \$0		\$15,946 \$600,962 \$0 \$24,583 \$0		\$15,946 \$611,602 \$0 \$24,583 \$0	
Cash Funds HUTF Reappropriated Funds Federal Funds SB09-198, HB10-1312, Supplen Total Funds General Fund	\$16,720 \$408,864 \$0 \$78,232 \$0 nental \$0 \$0		\$529,575 \$17,089 \$487,903 \$0 \$24,583 \$0 (\$1,052) (\$234)		\$15,946 \$600,962 \$0 \$24,583 \$0 N/A N/A		\$15,946 \$600,962 \$0 \$24,583 \$0 N/A N/A		\$15,946 \$611,602 \$0 \$24,583 \$0 N/A N/A	
Cash Funds HUTF Reappropriated Funds Federal Funds  SB09-198, HB10-1312, Supplen Total Funds General Fund Cash Funds	\$16,720 \$408,864 \$0 \$78,232 \$0 nental \$0 \$0 \$0		\$529,575 \$17,089 \$487,903 \$0 \$24,583 \$0 (\$1,052) (\$234) (\$818)		\$15,946 \$600,962 \$0 \$24,583 \$0 N/A N/A N/A		\$15,946 \$600,962 \$0 \$24,583 \$0 N/A N/A N/A		\$15,946 \$611,602 \$0 \$24,583 \$0	
Cash Funds HUTF Reappropriated Funds Federal Funds  SB09-198, HB10-1312, Supplen Total Funds General Fund Cash Funds HUTF	\$16,720 \$408,864 \$0 \$78,232 \$0 nental \$0 \$0 \$0 \$0		\$529,575 \$17,089 \$487,903 \$0 \$24,583 \$0 (\$1,052) (\$234) (\$818) \$0		\$15,946 \$600,962 \$0 \$24,583 \$0 N/A N/A N/A		\$15,946 \$600,962 \$0 \$24,583 \$0 N/A N/A N/A		\$15,946 \$611,602 \$0 \$24,583 \$0 N/A N/A N/A	
Cash Funds HUTF Reappropriated Funds Federal Funds  SB09-198, HB10-1312, Supplen Total Funds General Fund Cash Funds	\$16,720 \$408,864 \$0 \$78,232 \$0 nental \$0 \$0 \$0		\$529,575 \$17,089 \$487,903 \$0 \$24,583 \$0 (\$1,052) (\$234) (\$818)		\$15,946 \$600,962 \$0 \$24,583 \$0 N/A N/A N/A		\$15,946 \$600,962 \$0 \$24,583 \$0 N/A N/A N/A		\$15,946 \$611,602 \$0 \$24,583 \$0 N/A N/A	

3-232 Department of Public Safety

	FY 2008-09	F	Y 2009-10		FY 2010-1	1	FY 2010-1	11	FY 2011-12	2
	Actuals	FTE Actu	als	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
CD 00 006 Fire Cafety Cia Iani	tion Drononaity Ctda									
SB 08-026, Fire Safety Cig Ignit Total Funds	\$7,125		\$0		\$0		\$0	<del> </del>	N/A	N/A
General Fund	\$0		\$0 \$0		\$0		\$0		N/A N/A	IN/A
Cash Funds	\$7,125		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0 \$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
			•	•	•			•		
SB 08-039, Training Directors F					<del>-</del>					
Total Funds	\$4,000		\$0		\$0		\$0		N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$4,000		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
LID 00 1007 Calcast Callaga										
HB 08-1027, School College Co			Φ0.		1 00	П	Φ0	1	NI/A	NI/A
Total Funds General Fund	\$19,675 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	N/A
Cash Funds	\$82,736		\$0 \$0		\$0		\$0		N/A N/A	
HUTF	\$0		\$0 \$0		\$0		\$0		N/A N/A	
Reappropriated Funds	(\$63,061)		\$0		\$0		\$0		N/A N/A	
Federal Funds	\$0		\$0 \$0		\$0		\$0		N/A N/A	
i ederai i dilus	φυ		φυ		φυ		φυ	1	IN/A	
HB 08-1335 Building Excellent	Schools Today Act									
Total Funds	\$8,333		\$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	
Reappropriated Funds	\$8,333		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	<del>-!</del>	<del>! !</del>	• •		· ·	· · · · · ·		+ +	<del>!</del>	
HB 09-1151 Oversight School E	Building Inspections									
Total Funds	\$0		67,572		\$0		\$0		N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		67,572		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

3-233 Department of Public Safety

	FY 2008-09	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1199 Healthy Forests Vib	erant Communities A	ct								
Total Funds	\$0		\$7,500		\$0		\$0		N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$7,500		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 10-1018, Reduce Waste Tire	e Stocknile Risks									
Total Funds	\$0	0.0	\$0	0.0	\$10,640	0.0	\$10,640	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$10,640		\$10,640		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$542,949		\$603,595		\$652,131		\$652,131		\$652,131	
General Fund	\$16,720		\$16,855		\$15,946		\$15,946		\$15,946	
Cash Funds	\$502,725		\$562,157		\$611,602		\$611,602		\$611,602	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$23,504		\$24,583		\$24,583		\$24,583		\$24,583	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A	udiustments (see Re	conciliation fo	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,980	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$9,980	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Chanding Authority / Do.	au oot	•		•				•	-	
Total Spending Authority / Red Total Funds	quest \$542,949		\$603,595		\$652,131		\$652,131		\$662,111	
General Fund	\$16,720		\$16,855		\$15,946		\$15,946		\$15,946	
Cash Funds	\$502,725		\$562,157		\$611,602		\$611,602		\$621,582	
HUTF	\$0		\$0	-	\$0		\$0		\$0	
					ΨΟ	1 1	ΨΟ	1	ΨΟ	
Reappropriated Funds	\$23,504		\$24,583		\$24,583		\$24,583		\$24,583	

3-234 Department of Public Safety

	FY 2008-09	)	FY 2009-10	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$173,795		\$298,424		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$16,676		\$16,855		N/A	14,71	N/A	14/71	N/A	
Cash Funds	\$142,177		\$256,986		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$14,942		\$24,583		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures		•		•		•		•		
Total Funds	\$369,154	N/A	\$305,171	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$44	11/7	\$0	IV/A	N/A	N/A	N/A	19/2	N/A	11/2
Cash Funds	\$360,548		\$305,171		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$8,562		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds	\$476,431	5.9	\$440,659	6.0	\$324,448	5.0	\$324,448	5.0	\$324,448	
HB 08-1375, SB 09-259, HB 10-	4070 D: V	/	L D:W							
			\$440,659	6.0	\$324,448	5.0	\$324,448	5.0	\$324,448	5.0
General Fund	\$90,867	0.9	\$99,736	1.0	\$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
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$385,564	5.0	\$340,923	5.0	\$324,448	5.0	\$324,448	5.0	\$324,448	5.0
SB09-198, HB10-1312, Supplem	ental									
Total Funds	\$0		(\$5,060)		N/A		N/A		N/A	
General Fund	\$0		(\$3,207)		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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		(\$1,853)		N/A		N/A		N/A	
Establish New Federal Funds Sp	onding Authority									
Total Funds	\$178,886	0.0	\$278,210	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$178,880	0.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0	N/A	11//
Cash Funds	\$0		\$0		\$0		\$0 \$0		N/A	
Juani i uliun			<b>Ι</b> Φ0							
HITE			¢Λ	ı	φn		<b>ሰ</b>		N1/Λ I	
HUTF Reappropriated Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A	
HUTF Reappropriated Funds Federal Funds			\$0 \$0 \$278,210		\$0 \$0 \$0		\$0 \$0 \$0		N/A N/A N/A	

3-235 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$655,317	5.9	\$713,809	6.0	\$324,448	5.0	\$324,448	5.0	\$324,448	5.0
General Fund	\$90,867	0.9	\$96,529	1.0	\$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
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$564,450	5.0	\$617,280	5.0	\$324,448	5.0	\$324,448	5.0	\$324,448	5.0
POTS Expenditures / Allocation										
Total Funds	\$18,104		\$916		N/A		\$0		N/A	
General Fund	\$18,104		\$916		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,811	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
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$2,811	0.0
Total Spending Authority / Red	queet									
Total Funds	\$673,421	5.9	\$714,725	6.0	\$324,448	5.0	\$324,448	5.0	\$327,259	5.0
General Fund	\$108,971	0.9	\$97,445	1.0	\$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
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$564,450	5.0	\$617,280	5.0	\$324,448	5.0	\$324,448	5.0	\$327,259	5.0
	+,		+- ,		, , , , , , , , , , , , , , , , , , ,		, · · , ·		+- ,	
Expenditures										
Total Funds	\$673,420	6.5	\$714,724	7.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$108,970	1.0	\$97,444	0.9	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	
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$564,450	5.5	\$617,280	6.9	N/A		N/A		N/A	

3-236 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures Total Funds	\$1	(0.6)	\$1	(1.8)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1	(0.0)	\$1	0.1	N/A N/A	IN/A	N/A N/A	N/A	N/A	IN/ F
Cash Funds	\$0	0.0		0.0	N/A N/A		N/A N/A		N/A N/A	
HUTF	\$0	0.0	\$0 \$0	0.0	N/A N/A		N/A N/A		N/A N/A	
*****	\$0	0.0	\$0 \$0	0.0	N/A N/A		N/A N/A		N/A N/A	
Reappropriated Funds Federal Funds	\$0	(0.5)	\$0 \$0	(1.9)	N/A N/A		N/A N/A		N/A N/A	
rederal rulius	φυ	(0.5)	φυ	(1.9)	IN/A		IN/A		IN/A	
(3) Office of Preparedness, Ser HB 08-1375, SB 09-259, HB 10-	-	-		Planning an	d Training Operati	ng Expense	s			
Total Funds	\$15,396	0.0	\$11,941	0.0	\$10,991	0.0	\$10,991	0.0	\$10,991	0.0
General Fund	\$4,405		\$950		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$10.991		\$10,991		\$10,991		\$10,991		\$10,991	
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$286,190 \$0 \$0 \$0 \$0 \$0 \$0 \$286,190	0.0	\$398,789 \$0 \$0 \$0 \$0 \$0 \$398,789	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A N/A N/A	N/A
Total Appropriation										
Total Funds	\$301,586	0.0	\$410,730	0.0	\$10,991	0.0	\$10,991	0.0	\$10,991	0.0
General Fund	\$4,405		\$950		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$297,181		\$409,780		\$10,991		\$10,991		\$10,991	
Request Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	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	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

3-237 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red			4		1 412.221					
Total Funds	\$301,586	0.0	\$410,730	0.0	\$10,991	0.0	\$10,991	0.0	\$10,991	0.0
General Fund	\$4,405		\$950		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	ļ
HUTF	\$0		\$0		\$0		\$0		\$0	<u> </u>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	L
Federal Funds	\$297,181		\$409,780		\$10,991		\$10,991		\$10,991	1
General Fund Cash Funds HUTF	\$4,405 \$0 \$0		\$950 \$0 \$0		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$297,181		\$409,780		N/A		N/A		N/A	
Inday/Over) Evener ditures										
Jnder/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-238 Department of Public Safety

	FY 2008-09		FY 2009-10	0	FY 2010-1	1	FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
) Office of Preparedness, Se	curity, and Fire Safe	etv: Federa	al Grants							
, B 08-1375, SB 09-259, HB 10-										
Total Funds	\$75.000	0.5	\$75,000	0.5	\$75,097	0.5	\$75,097	0.5	\$75,097	0.9
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
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	\$75,097	0.5	\$75,097	0.5	\$75,097	0.9
stablish New Forders I Funds On	a a sali sa a A cutha a vita c									
stablish New Federal Funds Sp Total Funds	\$75,061	0.0	\$320,128	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	. •,
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$75,061		\$320,128		\$0		\$0		N/A	
		•		•			•		•	
otal Appropriation	0450.004	0.5.1	#00F 400	0.5.1	#75.007 l	0.5	<b>#75.007</b>	0.5	#7F 007	
Total Funds	\$150,061	0.5	\$395,128	0.5	\$75,097	0.5	\$75,097	0.5	\$75,097	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
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$150,061	0.5	\$395,128	0.5	\$75,097	0.5	\$75,097	0.5	\$75,097	0.5
OTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
				•						
equest Year Base and Other A				NI/A	NI/A	NI/A	NI/A	NI/A	Φ0.	0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

3-239 Department of Public Safety

	FY 2008-0	)9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
									•	
Total Spending Authority / Re	quest									
Total Funds	\$150,061	0.5	\$395,128	0.5	\$75,097	0.5	\$75,097	0.5	\$75,097	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
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$150,061	0.5	\$395,128	0.5	\$75,097	0.5	\$75,097	0.5	\$75,097	0.5
Total Funds General Fund Cash Funds HUTF	\$150,061 \$0 \$0	0.3 0.0 0.0 0.0	\$395,128 \$0 \$0 \$0	0.0 0.0 0.0 0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/
Reappropriated Funds Federal Funds	\$0 \$150,061	0.0	\$0 \$395,128	0.0	N/A N/A		N/A N/A		N/A N/A	
Under/(Over) Expenditures						NI/A		N/A		<b></b>
Total Funds	\$0	0.2	\$0	0.5	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	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.2	\$0	0.5	N/A		N/A		N/A	

3-240 Department of Public Safety

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Office of Preparedness, Sec	curity, and Fire Safe	ty; Indirect	Cost Assessment	t						
3 08-1375, SB 09-259, HB 10-1	1376, Prior Year App	ropriation (L	ong Bill)							
Total Funds	\$86,787	0.0	\$114,873	0.0	\$286,656	0.0	\$286,656	0.0	\$286,656	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$34,692		\$63,511		\$238,561		\$238,561		\$238,561	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$15,910		\$17,911		\$13,963		\$13,963		\$13,963	
Federal Funds	\$36,185		\$33,451		\$34,132		\$34,132		\$34,132	
tal Appropriation										
Total Funds	\$86,787	0.0	\$114,873	0.0	\$286,656	0.0	\$286,656	0.0	\$286,656	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$34,692		\$63,511		\$238,561		\$238,561		\$238,561	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$15,910		\$17,911		\$13,963		\$13,963		\$13,963	
Federal Funds	\$36,185		\$33,451		\$34,132		\$34,132		\$34,132	
		IN/A		IN/A	N/A N/A	N/A	N/A N/A	N/A	\$30,394 \$0	0
Total Funds	N/A	N/A	N/A	N/A	N/A	NI/A			****	
General Fund	N/A	IN/A	N/A	IN/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund Cash Funds	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	N/A	N/A N/A	N/A	\$0 \$32,858	0.
General Fund Cash Funds HUTF	N/A N/A N/A	IV/A	N/A N/A N/A	IN/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$0 \$32,858 \$0	0.
General Fund Cash Funds HUTF Reappropriated Funds	N/A N/A N/A N/A	IVA	N/A N/A N/A N/A	IN/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$32,858 \$0 \$828	0.
General Fund Cash Funds HUTF	N/A N/A N/A	IVA	N/A N/A N/A	IV/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$0 \$32,858 \$0	0.0
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A	N/O	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$32,858 \$0 \$828	0.
General Fund Cash Funds HUTF Reappropriated Funds	N/A N/A N/A N/A N/A	0.0	N/A N/A N/A N/A N/A N/A	0.0	N/A N/A N/A N/A	0.0	N/A N/A N/A N/A	0.0	\$0 \$32,858 \$0 \$828	
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$0 \$32,858 \$0 \$828 (\$3,292)	
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  otal Spending Authority / Req Total Funds	N/A N/A N/A N/A N/A west		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A ********************		N/A N/A N/A N/A N/A N/A		\$0 \$32,858 \$0 \$828 (\$3,292) \$317,050	
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds stal Spending Authority / Req Total Funds General Fund	N/A N/A N/A N/A N/A N/A west \$86,787		N/A N/A N/A N/A N/A N/A \$114,873		N/A N/A N/A N/A N/A N/A \$286,656		N/A N/A N/A N/A N/A N/A \$286,656 \$0		\$0 \$32,858 \$0 \$828 (\$3,292) \$317,050 \$0	
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds stal Spending Authority / Req Total Funds General Fund Cash Funds	N/A N/A N/A N/A N/A N/A west \$86,787 \$0 \$34,692		N/A N/A N/A N/A N/A N/A \$114,873 \$0 \$63,511		N/A N/A N/A N/A N/A N/A \$286,656 \$0 \$238,561		N/A N/A N/A N/A N/A N/A \$286,656 \$0 \$238,561		\$0 \$32,858 \$0 \$828 (\$3,292) \$317,050 \$0 \$271,419	
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Vall Spending Authority / Req Total Funds General Fund Cash Funds HUTF Reappropriated Funds	N/A N/A N/A N/A N/A N/A N/A west \$86,787 \$0 \$34,692 \$0 \$15,910		N/A N/A N/A N/A N/A N/A \$114,873 \$0 \$63,511 \$0 \$17,911		N/A N/A N/A N/A N/A N/A \$286,656 \$0 \$238,561 \$0 \$13,963		N/A N/A N/A N/A N/A N/A \$286,656 \$0 \$238,561 \$0 \$13,963		\$0 \$32,858 \$0 \$828 (\$3,292) \$317,050 \$0 \$271,419 \$0	
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Vall Spending Authority / Req Total Funds General Fund Cash Funds HUTF	N/A N/A N/A N/A N/A N/A west \$86,787 \$0 \$34,692 \$0		N/A N/A N/A N/A N/A N/A \$114,873 \$0 \$63,511 \$0		N/A N/A N/A N/A N/A N/A \$286,656 \$0 \$238,561 \$0		N/A N/A N/A N/A N/A N/A \$286,656 \$0 \$238,561 \$0		\$0 \$32,858 \$0 \$828 (\$3,292) \$317,050 \$0 \$271,419 \$0 \$14,791	
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Val Spending Authority / Req Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A N/A N/A N/A west \$86,787 \$0 \$34,692 \$0 \$15,910 \$36,185	0.0	N/A N/A N/A N/A N/A N/A \$114,873 \$0 \$63,511 \$0 \$17,911 \$33,451	0.0	N/A N/A N/A N/A N/A N/A \$286,656 \$0 \$238,561 \$0 \$13,963 \$34,132	0.0	N/A N/A N/A N/A N/A N/A \$286,656 \$0 \$238,561 \$0 \$13,963 \$34,132	0.0	\$0 \$32,858 \$0 \$828 (\$3,292) \$317,050 \$0 \$271,419 \$0 \$14,791 \$30,840	0.
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Val Spending Authority / Req Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Federal Funds Federal Funds	N/A N/A N/A N/A N/A N/A N/A N/A west \$86,787 \$0 \$34,692 \$0 \$15,910 \$36,185		N/A N/A N/A N/A N/A N/A \$114,873 \$0 \$63,511 \$0 \$17,911 \$33,451		N/A N/A N/A N/A N/A N/A \$286,656 \$0 \$238,561 \$0 \$13,963 \$34,132		N/A N/A N/A N/A N/A N/A \$286,656 \$0 \$238,561 \$0 \$13,963 \$34,132		\$0 \$32,858 \$0 \$828 (\$3,292) \$317,050 \$0 \$271,419 \$0 \$14,791 \$30,840	0.
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Val Spending Authority / Req Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Federal Funds General Funds General Funds Federal Funds General Funds	N/A N/A N/A N/A N/A N/A N/A N/A West \$86,787 \$0 \$34,692 \$0 \$15,910 \$36,185	0.0	N/A N/A N/A N/A N/A N/A \$114,873 \$0 \$63,511 \$0 \$17,911 \$33,451	0.0	N/A N/A N/A N/A N/A N/A \$286,656 \$0 \$238,561 \$0 \$13,963 \$34,132	0.0	N/A N/A N/A N/A N/A N/A \$286,656 \$0 \$238,561 \$0 \$13,963 \$34,132	0.0	\$0 \$32,858 \$0 \$828 (\$3,292) \$317,050 \$0 \$271,419 \$0 \$14,791 \$30,840	0.
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Val Spending Authority / Req Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Federal Funds General Funds General Funds Federal Funds Cash Funds Federal Funds Cash Funds General Funds	N/A N/A N/A N/A N/A N/A N/A N/A N/A West \$86,787 \$0 \$34,692 \$0 \$15,910 \$36,185	0.0	N/A N/A N/A N/A N/A N/A \$114,873 \$0 \$63,511 \$0 \$17,911 \$33,451	0.0	N/A N/A N/A N/A N/A N/A S286,656 \$0 \$238,561 \$0 \$13,963 \$34,132	0.0	N/A N/A N/A N/A N/A N/A \$286,656 \$0 \$238,561 \$0 \$13,963 \$34,132	0.0	\$0 \$32,858 \$0 \$828 (\$3,292) \$317,050 \$0 \$271,419 \$0 \$14,791 \$30,840	0.
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Val Spending Authority / Req Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Federal Funds General Funds Federal Funds HUTF Reappropriated Funds Federal Funds HUTF Heappropriated Funds HUTF Heappropriated Funds HUTF Heappropriated Funds HUTF	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	0.0	N/A N/A N/A N/A N/A N/A \$114,873 \$0 \$63,511 \$0 \$17,911 \$33,451 \$64,768 \$0 \$46,857 \$0	0.0	N/A N/A N/A N/A N/A N/A S286,656 \$0 \$238,561 \$0 \$13,963 \$34,132 N/A N/A	0.0	N/A N/A N/A N/A N/A N/A \$286,656 \$0 \$238,561 \$0 \$13,963 \$34,132 N/A N/A	0.0	\$0 \$32,858 \$0 \$828 (\$3,292) \$317,050 \$0 \$271,419 \$0 \$14,791 \$30,840 N/A N/A	0.
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Val Spending Authority / Req Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds Federal Funds General Funds General Funds Federal Funds Cash Funds Federal Funds Cash Funds General Funds	N/A N/A N/A N/A N/A N/A N/A N/A N/A West \$86,787 \$0 \$34,692 \$0 \$15,910 \$36,185	0.0	N/A N/A N/A N/A N/A N/A \$114,873 \$0 \$63,511 \$0 \$17,911 \$33,451	0.0	N/A N/A N/A N/A N/A N/A S286,656 \$0 \$238,561 \$0 \$13,963 \$34,132	0.0	N/A N/A N/A N/A N/A N/A \$286,656 \$0 \$238,561 \$0 \$13,963 \$34,132	0.0	\$0 \$32,858 \$0 \$828 (\$3,292) \$317,050 \$0 \$271,419 \$0 \$14,791 \$30,840	0.

3-241 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$46,426	0.0	\$50,105	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	IV/A	N/A	N/A	N/A	- 17/5
Cash Funds	\$6,592		\$16,654		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$3,649		\$0		N/A		N/A		N/A	
Federal Funds	\$36,185		\$33,451		N/A		N/A		N/A	
Total OPSFS Expenditures										
Total Funds	\$2,086,867	16.5	\$3,141,152	25.9	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$336,970	3.3	\$376,983	4.3	\$0		\$0		\$0	
Cash Funds	\$571,559	5.6	\$1,128,367	13.0	\$0		\$0		\$0	
HUTF	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
Reappropriated Funds	\$166,647	1.8	\$213,614	1.7	\$0		\$0		\$0	
Federal Funds	\$1,011,691	5.8	\$1,422,187	6.9	\$0		\$0		\$0	
Total OPSFS Spending Authori										
Total Funds	\$2,704,493	19.1	\$3,861,884	28.0	\$3,517,095	35.0	\$3,514,789	35.0	\$3,553,991	36.0
General Fund	\$355,911	3.7	\$376,984	4.0	\$246,560	3.0	\$244,254	3.0	\$238,927	3.0
Cash Funds	\$1,097,039	7.6	\$1,815,647	16.0	\$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
Reappropriated Funds	\$203,666	2.3	\$213,614	2.5	\$192,874	2.5	\$192,874	2.5	\$193,762	2.5
Federal Funds	\$1,047,877	5.5	\$1,455,639	5.5	\$444,668	5.5	\$444,668	5.5	\$444,187	5.5

3-242 Department of Public Safety

	FY 2008-	09	FY 2009	-10	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justic	e, (A)Administratio	n; Persor	nal Services							
HB 08-1375, SB 09-259, HB 10	-1376, Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$2,432,778	31.8	\$2,639,69	99 33.6	\$2,439,085	30.3	\$2,439,085	30.3	\$2,692,946	32.3
General Fund	\$1,453,751	21.0	\$1,611,92	24 22.8	\$1,405,774	19.5	\$1,405,774	19.5	\$1,659,635	21.5
Cash Funds	\$534,881	5.5	\$570,78	7.6	\$575,310	7.6	\$575,310	7.6	\$575,310	7.6
HUTF	\$0			80	\$0		\$0	0.0	\$0	0.0
Reappropriated Funds	\$362,435	4.0	\$376,70	9 1.9	\$376,290	1.9	\$376,290	1.9	\$376,290	1.9
Federal Funds	\$81,711	1.3	\$80,22	26 1.3	\$81,711	1.3	\$81,711	1.3	\$81,711	1.3
SB09-198, HB10-1312, Supple										
Total Funds	\$25,000	0.0	(\$152,4		N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		(\$153,12		N/A		N/A		N/A	
Cash Funds	\$25,000		\$2,4		N/A		N/A		N/A	
HUTF	\$0			0.0	N/A		N/A		N/A	
Reappropriated Funds	\$0		(\$3,20		\$0		\$0		N/A	
Federal Funds	\$0		\$1,48	35 0.0	N/A		N/A		N/A	
HB 08-1232, Sunset Domestic	Violence Board									
Total Funds	\$26,450	0.6		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	N/A	
Cash Funds	\$26,450	0.6		0.0	\$0	0.0	\$0	0.0	N/A	
HUTF	\$0	0.0		0.0	\$0	0.0	\$0	0.0	N/A	
Reappropriated Funds	\$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	N/A	
			. <u>I</u>		T -				· · ·	
HB 10-1374, Parole Changes E	vidence Based Prac	tices								
Total Funds	\$0	0.0		0.0	\$180,052	0.7	\$180,052	0.7	N/A	N/A
General Fund	\$0			60	\$180,052	0.7	\$180,052	0.7	N/A	
Cash Funds	\$0			60	\$0	0.0	\$0	0.0	N/A	
HUTF	\$0			60	\$0	0.0	\$0	0.0	N/A	
Reappropriated Funds	\$0	0.0			\$0	0.0	\$0	0.0	N/A	
Federal Funds	\$0		,	30	\$0	0.0	\$0	0.0	N/A	

3-255 Department of Public Safety

	Actuals		FY 2009-10	,	FY 2010-11	ı	FY 2010-11	l	FY 2011-12	-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1352, Controlled Substance		,						1		
Total Funds	\$0	0.0	\$0	0.0	\$28,246	0.5	\$28,246	0.5	N/A	
General Fund	\$0	0.0	\$0		\$28,246	0.5	\$28,246	0.5	N/A	
Cash Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A	
HUTF	\$0		\$0		\$0	0.0	\$0	0.0	N/A	
Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A	
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A	
HB 10-1360, Parole Placement for								1		
Total Funds	\$0	0.0	\$0	0.0	\$45,563	8.0	\$45,563	8.0	N/A	
General Fund	\$0	0.0	\$0		\$45,563	8.0	\$45,563	8.0	N/A	
Cash Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A	
HUTF	\$0		\$0		\$0	0.0	\$0	0.0	N/A	
Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A	
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A	
Total Appropriation										
Total Funds	\$2,484,228	32.4	\$2,487,240	31.6	\$2,692,946	32.3	\$2,692,946	32.3	\$2,692,946	32.3
General Fund	\$1,453,751	21.0	\$1,458,795	20.8	\$1,659,635	21.5	\$1,659,635	21.5	\$1,659,635	21.5
Cash Funds	\$586,331	6.1	\$573,228	7.6	\$575,310	7.6	\$575,310	7.6	\$575,310	7.6
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$362,435	4.0	\$373,506	1.9	\$376,290	1.9	\$376,290	1.9	\$376,290	1.9
Federal Funds	\$81,711	1.3	\$81,711	1.3	\$81,711	1.3	\$81,711	1.3	\$81,711	1.3
POTS Expenditures / Allocation										
Total Funds	\$301,054		\$243,056		N/A		\$0		N/A	
General Fund	\$170,826		\$152,739		N/A		\$0		N/A	
Cash Funds	\$74,631		\$46,757		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$55,597		\$37,248		N/A		\$0		N/A	
Federal Funds	\$0		\$6,312		N/A		\$0		N/A	

3-256 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1331 Supplemental #1 - 1% Acr					1			1	1	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$16,596)	0.0	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		(\$16,596)	0.0	N/A	$\longrightarrow$
Cash Funds	\$0		\$0	0.0	N/A		\$0	0.0	N/A	$\longrightarrow$
HUTF	\$0		\$0	0.0	N/A		\$0	0.0	N/A	$\longmapsto$
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 A					1	1		1		, ,
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	(\$38,986)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$22,875)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$8,497)	0.0
HUTF	N/A		N/A		N/A		N/A		\$0	0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		\$653	0.0
Federal Funds	N/A		N/A		N/A		N/A		(\$8,267)	0.0
Total Spending Authority / Re										
Total Funds	\$2,785,282	32.4	\$2,730,296	31.6	\$2,692,946	32.3	\$2,676,350	32.3	\$2,653,960	32.3
General Fund	\$1,624,577	21.0	\$1,611,534	20.8	\$1,659,635	21.5	\$1,643,039	21.5	\$1,636,760	21.5
Cash Funds	\$660,962	6.1	\$619,985	7.6	\$575,310	7.6	\$575,310	7.6	\$566,813	7.6
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$418,032	4.0	\$410,754	1.9	\$376,290	1.9	\$376,290	1.9	\$376,943	1.9
Federal Funds	\$81,711	1.3	\$88,023	1.3	\$81,711	1.3	\$81,711	1.3	\$73,444	1.3
Expenditures										
Total Funds	\$2,646,524	30.7	\$2,607,397	31.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,624,575	19.2	\$1,611,530	19.2	N/A		N/A		N/A	
Cash Funds	\$627,980	7.3	\$603,620	7.3	N/A		N/A		N/A	
HUTF			\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$315,243	3.0	\$304,224	3.3	N/A		N/A		N/A	
Federal Funds	\$78,725	1.2	\$88,023	1.2	N/A		N/A		N/A	
		-	-							
Under/(Over) Expenditures										
Total Funds	\$138,758	1.7	\$122,899	0.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2	1.8	\$4	1.6	N/A		N/A		N/A	
Cash Funds	\$32,982	(1.2)	\$16,365	0.3	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$102,789	1.0	\$106,530	(1.4)	N/A		N/A		N/A	
Federal Funds	\$2,986	0.1	\$0	0.1	N/A		N/A		N/A	

3-257 Department of Public Safety

	FY 2008-	09	FY 2009-10	0	FY 2010-11		FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justice	e, (A)Administratio	n; Operatii	ng Expenses							
HB 08-1375, SB 09-259, HB 10-	1376, Prior Year A	ppropriation	(Long Bill)							
Total Funds	\$228,338	N/A	\$267,323	N/A	\$213,408	N/A	\$213,408	N/A	\$243,442	N/A
General Fund	\$153,253		\$192,238		\$135,107		\$135,107		\$165,141	
Cash Funds	\$35,257		\$35,257		\$35,257		\$35,257		\$35,257	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$35,451		\$35,451		\$35,451		\$35,451		\$35,451	
Federal Funds	\$4,377		\$4,377		\$7,593		\$7,593		\$7,593	
SB09-198, HB10-1312, Supplem Total Funds	nental (\$5,688	) N/A	(\$48,960)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$5,688		(\$48,960)	IN/A	N/A	IN/A	N/A		N/A	IN/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0	1	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	Ψ,	<u> </u>	1 40	1 1	1471	I	,,,		1	
HB 10-1374, Parole Changes Ev	ridence Based Pra	ctices								
Total Funds	\$0		\$0	0.0	\$14,229	0.0	\$14,229	0.0	N/A	N/A
General Fund	\$0		\$0		\$14,229		\$14,229	0.0	N/A	
Cash Funds	\$0		\$0		\$0		\$0	0.0	N/A	
HUTF	\$0		\$0		\$0		\$0	0.0	N/A	
Reappropriated Funds	\$0				\$0		\$0	0.0	N/A	
Federal Funds	\$0		\$0		\$0		\$0	0.0	N/A	
LID 40 4050 Controlled Coleman	O.: Ob									
HB 10-1352, Controlled Substan Total Funds	\$0		\$0	0.0	\$8,282	0.0	\$8,282	0.0	N/A	N/A
General Fund	\$0		\$0	0.0	\$8,282	0.0	\$8,282	0.0	N/A	1 11/17
Cash Funds	\$0		\$0		\$0		\$0	0.0	N/A	
HUTF	\$0		\$0		\$0		\$0	0.0	N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0	0.0	N/A	
Federal Funds	\$0		\$0		\$0		\$0	0.0	N/A	

3-258 Department of Public Safety

	FY 2008-0		FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 10-1360, Parole Placement for		-	Φ0	1 001	Φ7.F00		Φ7.500	0.01	NI/A	NI/
Total Funds	\$0	0.0	\$0 \$0	0.0	\$7,523	0.0	\$7,523	0.0	N/A N/A	N/
General Fund	\$0 \$0	0.0	\$0		\$7,523		\$7,523		N/A N/A	
Cash Funds HUTF	\$0 \$0	<del>                                     </del>	\$0		\$0 \$0	++	\$0 \$0	0.0	N/A N/A	
Reappropriated Funds	\$0 \$0	1	\$0		\$0	<del>                                     </del>	\$0 \$0	0.0	N/A N/A	
Federal Funds	\$0 \$0	<del>                                     </del>	\$0		\$0	+	\$0 \$0	0.0	N/A N/A	
rederal runds	φυ		φυ		φυ		φυ	0.0	IN/A	
otal Appropriation										
Total Funds	\$222,650	N/A	\$218,363	N/A	\$243,442	N/A	\$243,442	N/A	\$243,442	N/A
General Fund	\$147,565		\$143,278		\$165,141		\$165,141		\$165,141	
Cash Funds	\$35,257		\$35,257		\$35,257		\$35,257		\$35,257	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$35,451		\$35,451		\$35,451		\$35,451		\$35,451	
Federal Funds	\$4,377		\$4,377		\$7,593		\$7,593		\$7,593	
equest Year Base and Other Adj Total Funds	ustments (see Re N/A		for details) N/A	N/A	N/A	N/A	N/A	N/A	(\$12,375)	N
General Fund	N/A		N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	(\$12,375)	N/
Cash Funds	N/A		N/A		N/A		N/A N/A		(\$12,375)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A	<del>                                     </del>	N/A		\$0	
r cacrair ands	11//		11//1	<u> </u>	14/74		14/74		ΨΟ	
otal Spending Authority / Requ	iest									
Total Funds	\$222,650	N/A	\$218,363	N/A	\$243,442	N/A	\$243,442	N/A	\$231,067	N/A
General Fund	\$147,565		\$143,278		\$165,141		\$165,141		\$152,766	
Cash Funds	\$35,257		\$35,257		\$35,257		\$35,257		\$35,257	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$35,451		\$35,451		\$35,451		\$35,451		\$35,451	
Federal Funds	\$4,377		\$4,377		\$7,593		\$7,593		\$7,593	
xpenditures Total Funds	\$222,493	N/A	<b>₽01E 400</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/
		IN/A	\$215,409	IN/A		IN/A		IN/A		IN/
General Fund	\$147,565	<del>                                     </del>	\$143,276	<del>                                     </del>	N/A N/A		N/A N/A		N/A N/A	
Cash Funds HUTF	\$35,102		\$34,281							
	\$0	+	\$0	$\vdash$	N/A		N/A		N/A	
Reappropriated Funds	\$35,451	<del>                                     </del>	\$33,475		N/A		N/A		N/A	
Federal Funds	\$4,375		\$4,377		N/A		N/A		N/A	

3-259 Department of Public Safety

	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
Jnder/(Over) Expenditures										
Total Funds	\$157	N/A	\$2,954	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$2		N/A		N/A		N/A	
Cash Funds	\$155		\$976		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$1,976		N/A		N/A		N/A	
Federal Funds	\$2		\$0		N/A		N/A		N/A	
(4) Division of Criminal Justice,				Offender	Diversion Package					
HB 08-1375, SB 09-259, HB 10-1 Total Funds	\$300,000	propriation N/A	\$50,000	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$300,000	1 1,7 1	\$50,000	14//	\$0	14/74	\$0	14// (	\$0	1 1,7
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB09-198, HB10-1312, Suppleme	ental									
Total Funds	(\$250,000)	N/A	(\$50,000)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$250,000)		(\$50,000)		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	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$50,000	N/A	\$0	N/A		N/A		N/A	\$0	N/A
General Fund	\$50,000		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

3-260 Department of Public Safety

	FY 2008-0		FY 2009-1	0	FY 2010-11	<u> </u>	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$66,095		\$0		\$0		\$0		N/A	
General Fund	\$66,095		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Dogwood Voor Dogo and Other As	liveter ente (e.e. De	a a maili ati a m	for dataila)							
Request Year Base and Other Ac Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A	14/74	N/A	18/73	N/A	IN//A	N/A	14/74	\$0	0.
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.
HUTF	N/A		N/A		N/A		N/A		\$0	0.
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	0.
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.
	·	1	· ·	<u> </u>	<u>.</u>		·	<u> </u>		
otal Spending Authority / Req		I I	1	I I	1				1	_
Total Funds	\$116,095	N/A	\$0	N/A		N/A	\$0	N/A	\$0	0.
General Fund	\$116,095		\$0		\$0		\$0		\$0	0.
Cash Funds	\$0		\$0		\$0		\$0		\$0	0.
HUTF	\$0		\$0		\$0		\$0		\$0	0.
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	0.
Federal Funds	\$0		\$0		\$0		\$0		\$0	0
Expenditures										
Total Funds	\$49,796	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$49,796		\$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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Laday (Ossa) Faran dilama										
Inder/(Over) Expenditures Total Funds	\$66,299	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$66,299	IN/A	\$0	IV/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	
Cash Funds	\$66,299		\$0	<del>                                     </del>	N/A N/A		N/A N/A		N/A N/A	
HUTF				<del>                                     </del>						
Reappropriated Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
ineappropriated Funds	ı \$0	1	ı \$0		N/Δ		N/A	I	ι Ν/ΔΙ	

3-261 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justice,	(A)Administratio	n; Indirect	Cost Assessment							
HB 08-1375, SB 09-259, HB 10-13 Total Funds	376, Prior Year Ap \$667,506	propriation N/A	(Long Bill) \$674,972	N/A	\$630,129	N/A	\$630,129	N/A	\$630,129	N/A
General Fund	\$0	1 4/7 1	\$0	14//	\$0	14//	\$0	14/71	\$0	1 1//
Cash Funds	\$72,397		\$70.124		\$66,123		\$66,123		\$66,123	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$595,109		\$604,848		\$564,006		\$564,006		\$564,006	
						-				
Total Appropriation			_		_					
Total Funds	\$667,506	N/A	\$674,972	N/A	+, -	N/A	\$630,129	N/A	\$630,129	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$72,397		\$70,124		\$66,123		\$66,123		\$66,123	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$595,109		\$604,848		\$564,006		\$564,006		\$564,006	
Request Year Base and Other Ad	iustmente (see De	oonoiliation	for dotails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,158)	0.0
General Fund	N/A	IN//A	N/A		N/A	IN//A	N/A		(ψ2,130) \$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$4,190	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$6,348)	
			•							
Total Spending Authority / Requ										
Total Funds	\$667,506	N/A	\$674,972	N/A	\$630,129	N/A	\$630,129	N/A	\$627,971	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$72,397		\$70,124		\$66,123		\$66,123		\$70,313	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$595,109		\$604,848		\$564,006		\$564,006		\$557,658	

3-262 Department of Public Safety

	FY 2008-0	)9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$521,734	N/A	\$427,614	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	IN//A	\$0	IN//A	N/A	IN//A	N/A	IN/ /A	N/A	IN//
Cash Funds	\$64,280	<del>                                     </del>	\$59,763		N/A		N/A		N/A	<u> </u>
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$457,454		\$367,851		N/A		N/A		N/A	
	Ţ · · · · · · ·		¥ 2 2 1 , 9 2 1							
Under/(Over) Expenditures										
Total Funds	\$145,772	N/A	\$247,358	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	\$8,117		\$10,361		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$137,655		\$236,997		N/A		N/A		N/A	
(4) Division of Criminal Justice HB 08-1375, SB 09-259, HB 10-		•		tance and	l Compensation Gra	ints				
Total Funds	\$9,560,000	N/A	\$9,560,000	N/A	\$9,998,833	N/A	\$9,998,833	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	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,560,000		\$9,560,000		\$9,998,833		\$9,998,833		\$9,998,833	
Establish New Funds Spending	Authority									
Total Funds	\$144,143	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	i
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$144,143		\$0		\$0		\$0		N/A	

3-263 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation	00 704 440	N/A	<b>#0.500.000</b>	N/A	#0.000.000	N/A	<b>#0.000.000</b>	N/A	<b>#0.000.000</b>	NI/A
Total Funds General Fund	\$9,704,143 \$0	N/A	\$9,560,000	N/A	\$9,998,833 \$0	N/A	\$9,998,833 \$0	N/A	\$9,998,833 \$0	N/A
Cash Funds	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
HUTF	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Reappropriated Funds	\$0		\$0		\$0		\$0 \$0		\$0	
Federal Funds	\$9,704,143		\$9,560,000		\$9,998,833		\$9,998,833		\$9,998,833	
i ederar i unus	φ <del>3</del> ,704,143		φ9,500,000		ψ <del>3</del> ,330,033		φ <del>3,330,033</del>		ψ <del>3</del> , <del>330,033</del>	
Request Year Base and Other A	diustments (see Red	conciliation for	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	,, .	N/A	,, .	N/A	,7 .	N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
			,	1		11	,	ı	7-	
Total Spending Authority / Red	uest									
Total Funds	\$9,704,143	N/A	\$9,560,000	N/A	\$9,998,833	N/A	\$9,998,833	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	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,704,143		\$9,560,000		\$9,998,833		\$9,998,833		\$9,998,833	
Expenditures										
Total Funds	\$9,704,143	N/A	\$9,448,773	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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$9,704,143		\$9,448,773		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	N/A	\$111,227	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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$111,227		N/A		N/A		N/A	1

3-264 Department of Public Safety

	FY 2008-0	9	FY 2009-10	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justice	e. (B)Victims Assis	tance: State	e Victims Assistar	nce and La	w Enforcement Pro	ogram				
(1) Etticion et ettimiai eucliet	, ( <b>2</b> ) 1 10 till 10 7 10 0 10	idiioo, otat	7.00.0.0	.00 4.14 =0		og.u				
HB 08-1375, SB 09-259, HB 10-	1376, Prior Year Ap	propriation (	Long Bill)							
Total Funds	\$1,275,000	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	\$1,275,000		\$1,250,000		\$1,250,000		\$1,250,000		\$1,250,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB09-198, HB10-1312, Supplen										•
Total Funds	(\$25,000)	0.0	\$0	0.0	N/A	N/A	N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$25,000)		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A	l l	N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A	\	N/A	
Total Appropriation										
Total Funds	\$1,250,000	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	\$1,250,000		\$1,250,000		\$1,250,000		\$1,250,000		\$1,250,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
							•		·	_
Request Year Base and Other A	djustments (see Re	conciliation f	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

3-265 Department of Public Safety

	FY 2008-0	9		FY 2009-10	)		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE		Actuals	FTE	ji	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ												
Total Funds	\$1,250,000	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	\$1,250,000			\$1,250,000			\$1,250,000		\$1,250,000		\$1,250,000	
HUTF	\$0			\$0			\$0		\$0		\$0	
Reappropriated Funds	\$0			\$0			\$0		\$0		\$0	
Federal Funds	\$0			\$0			\$0		\$0		\$0	
Expenditures												
Total Funds	\$1,245,009	N/A		\$1,166,236	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	\$1,201,849			\$1,166,236			N/A		N/A		N/A	
HUTF	\$0			\$0			N/A		N/A		N/A	
Reappropriated Funds	\$43,160			\$0			N/A		N/A		N/A	
Federal Funds	\$0			\$0			N/A		N/A		N/A	
Under/(Over) Expenditures												
Total Funds	\$4,991	N/A		\$83,764	N/A		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			\$0			N/A		N/A		N/A	
Cash Funds	\$48,151			\$83,764			N/A		N/A		N/A	
HUTF	\$0			\$0			N/A		N/A		N/A	
Reappropriated Funds	(\$43,160)			\$0			N/A		N/A		N/A	
Federal Funds	\$0			\$0			N/A		N/A		N/A	
(4) Division of Criminal Justice,	, (B)Victims Assist	tance; C	hild	I Abuse Investigat	tion							
HB 08-1375, SB 09-259, HB 10-1	376, Prior Year Ap	propriatio	n (L	ong Bill)								
Total Funds	\$317,725	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	\$317,725	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
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

3-266 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation					1		T		1	
Total Funds	\$317,725	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	\$317,725	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
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 Ac					1				1	
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req										
Total Funds	\$317,725	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	\$317,725	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
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	\$77,887	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		\$77,887	0.3	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
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	\$317,725	0.4	\$239,838	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	\$317,725	0.4	\$239,838	0.1	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
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 2008-0	19	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justice	e, (C) Juvenile Just	ice and D	elinquency Preventi	on; Juve	nile Justice Disbur	sements				
UD 00 1075 CD 00 050 UD 10	1070 Duian Vaan Am		(Lang Dill)							
HB 08-1375, SB 09-259, HB 10- Total Funds	\$750,000	Propriation N/A	\$750,000	N/A	\$866,249	N/A	\$866,249	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	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$750,000		\$750,000		\$866,249		\$866,249		\$866,249	
Establish Federal Spending Autl			1		1				TT	
Total Funds	\$97,821	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	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$97,821		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$847,821	N/A	\$750,000	N/A	\$866,249	N/A	\$866,249	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	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$847,821		\$750,000		\$866,249		\$866,249		\$866,249	
R <u>equest Year Base and Other A</u>										
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
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 2008-0	9		FY 2009-10	0		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE		Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
	_											
Total Spending Authority / Rec	·	N/A	1	¢750,000	I NI/A		#000 040 l	NI/A	¢066.040	NI/A	<b>#000 040</b>	NI/A
Total Funds	\$847,821	N/A		\$750,000	N/A		\$866,249	N/A	\$866,249	N/A	\$866,249	N/A
General Fund	\$0			\$0			\$0		\$0		\$0	$\vdash$
Cash Funds	\$0			\$0			\$0		\$0		\$0	$\vdash$
HUTF	\$0			\$0			\$0		\$0		\$0	$\vdash$
Reappropriated Funds	\$0			\$0			\$0		\$0		\$0	<b>  </b>
Federal Funds	\$847,821			\$750,000			\$866,249		\$866,249		\$866,249	
Expenditures												
Total Funds	\$847,821	N/A		\$658,133	N/A		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	14/71		\$0	14//		N/A	14/71	N/A	1 4/7 (	N/A	
Cash Funds	\$0			\$0			N/A		N/A		N/A	
HUTF	\$0			\$0			N/A		N/A		N/A	
Reappropriated Funds	\$0			\$0			N/A		N/A		N/A	
Federal Funds	\$847,821			\$658,133			N/A		N/A		N/A	
r cacrarr ands	ΨΟ-11,021	l		φοσο, 100			14/71		14/71	J	14/71	
Under/(Over) Expenditures												
Total Funds	\$0	N/A		\$91,867	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	
Reappropriated Funds	\$0			\$0			N/A		N/A		N/A	
Federal Funds	\$0			\$91,867			N/A		N/A		N/A	
-	•							•	•		•	
(4) Division of Criminal Justice	e. (C) Juvenile Just	ice and [	Deli	nauency Preventi	on: Ju	/en	ile Diversion Prog	rams				
(-,	, (0, 000000000000000000000000000000000			,,	,							
HB 08-1375, SB 09-259, HB 10-	1376, Prior Year Ap	propriatio	n (L	Long Bill)								
Total Funds	\$1,241,851	0.8		\$1,241,851	0.9		\$1,241,851	0.9	\$1,241,851	0.9	\$1,241,851	0.9
General Fund	\$1,241,851	0.8		\$1,241,851	0.9		\$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
Reappropriated Funds	\$0	0.0	İ	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0
	Ψ0	0.0	+	Ψ0	0.0	<b>-</b>	Ψ.	0.0	Ψΰ	٠.٠	Ψΰ	

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Federal Funds

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	FY 2008-0	9		FY 2009-10	)	FY 2010-1	1	FY 2010-11	1	FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation											
Total Funds	\$1,241,851	8.0		\$1,241,851	0.9	\$1,241,851	0.9	\$1,241,851	0.9	\$1,241,851	0.9
General Fund	\$1,241,851	8.0		\$1,241,851	0.9	\$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
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
1331 Supplemental #1 - 1% Acros		nal Servic	ces F	Reduction							
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	(\$475)	0.0	N/A	N/A
General Fund	N/A			N/A		N/A		(\$475)		N/A	
Cash Funds	N/A			N/A		N/A		\$0		N/A	
HUTF	N/A			N/A		N/A		\$0		N/A	
Reappropriated Funds	N/A			N/A		N/A		\$0		N/A	
Federal Funds	N/A			N/A		N/A		\$0		N/A	
Request Year Base and Other Ad	ljustments (see Red		n for	r details)							
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	(\$949)	0.0
General Fund	N/A			N/A		N/A		N/A		(\$949)	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
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 / Requ	uest										
Total Funds	\$1,241,851	0.8		\$1,241,851	0.9	\$1,241,851	0.9	\$1,241,376	0.9	\$1,240,902	0.9
General Fund	\$1,241,851	0.8		\$1,241,851	0.9	\$1,241,851	0.9	\$1,241,376	0.9	\$1,240,902	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
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	\$1,216,094	0.7		\$1,241,851	8.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,216,094	0.7		\$1,241,851	0.8	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	
Reappropriated Funds	\$0	0.0		\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	$\Box$	\$0	0.0	N/A		N/A		N/A	

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	FY 2008-0	9	FY 2009-10	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Jnder/(Over) Expenditures										
Total Funds	\$25,757	0.1	\$0	0.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$25,757	0.1	\$0	0.1	N/A		N/A		N/A	1
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	1
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	1
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	1

3-271 Department of Public Safety

	FY 2008-	09	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justice	e, (D) Community	Corrections	s; Community Corre	ections Bo	oards Administratio	n				
HB 08-1375, SB 09-259, HB 10-	_									
Total Funds	\$1,923,750		\$1,952,062	N/A	\$1,927,062	N/A	\$1,927,062	N/A	\$1,927,062	-
General Fund	\$1,923,750		\$1,952,062		\$1,927,062		\$1,927,062		\$1,927,062	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OD00 100 UD10 1010 O										
SB09-198, HB10-1312, Supplen Total Funds	(\$42,474	0.0	(\$25,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$42,474		(\$25,000)		N/A	14/71	N/A	14/71	N/A	
Cash Funds	\$0		\$0		N/A	1 1	N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		<u> </u>			•					
Total Appropriation										
Total Funds	\$1,881,276	N/A	\$1,927,062	N/A	\$1,927,062	N/A	\$1,927,062	N/A	\$1,927,062	N/A
General Fund	\$1,881,276		\$1,927,062		\$1,927,062		\$1,927,062		\$1,927,062	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
										•
Request Year Base and Other A					T		1			
Total Funds	N/A		N/A		N/A	N/A	N/A	N/A	\$5,349	
General Fund	N/A		N/A		N/A		N/A		\$5,349	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Federal Funds	N/A		N/A		N/A		N/A		Φ.	

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	FY 2008-0	09		FY 2009-10	)		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE		Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red				4/ 00= 000			4				1 4 1	****
Total Funds	\$1,881,276	N/A		\$1,927,062	N/A		\$1,927,062	N/A	\$1,927,062	N/A	\$1,932,411	N/A
General Fund	\$1,881,276			\$1,927,062			\$1,927,062		\$1,927,062		\$1,932,411	
Cash Funds	\$0			\$0			\$0		\$0		\$0	
HUTF	\$0			\$0			\$0		\$0		\$0	
Reappropriated Funds	\$0			\$0			\$0		\$0		\$0	
Federal Funds	\$0			\$0			\$0		\$0		\$0	
Expenditures	Φ4 070 070	NI/A		<b>#4 000 004</b>	NI/A	<u> </u>	NI/A I	NI/A	NI/A	NI/A	NI/A I	NI/A
Total Funds	\$1,879,976	N/A		\$1,882,624	N/A	_	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,879,976		_	\$1,882,624			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	
Reappropriated Funds	\$0			\$0			N/A		N/A		N/A	
Federal Funds	\$0			\$0			N/A		N/A		N/A	
Under/(Over) Expenditures	1 4:								1		1	
Total Funds	\$1,300	N/A	_	\$44,438	N/A	_	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,300			\$44,438			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	
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, (D) Community (	Correction	ıs; In	ncentive Funds f	or Low-	Risk I	Providers					
• •												
HB 08-1375, SB 09-259, HB 10-	1376, Prior Year Ap	propriation	n (Lo	ong Bill)								
Total Funds	\$210,659	N/A		\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$210,659			\$0			\$0		\$0		\$0	
Cash Funds	\$0			\$0			\$0		\$0		\$0	
HUTF	\$0			\$0			\$0		\$0		\$0	
Reappropriated Funds	\$0			\$0			\$0		\$0		\$0	
Federal Funds	\$0	1	-	\$0	_	-	\$0		\$0		\$0	

3-273 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation	<b>\$010.650</b>	N/A	<b>60</b>	NI/A	60	0011	60	0.01		
Total Funds	\$210,659	N/A	\$0	N/A	\$0 \$0	0.0	\$0	0.0	\$0 \$0	0.0
General Fund	\$210,659		\$0 \$0		\$0		\$0 \$0		\$0	
Cash Funds HUTF	\$0 \$0		\$0 \$0		\$0		\$0 \$0		\$0	
Reappropriated Funds	\$0		\$0 \$0		\$0		\$0 \$0		\$0	
	\$0		\$0 \$0		\$0		\$0 \$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		φυ	
Year-End Transfers										
Total Funds	(\$210,659)	N/A	\$0	N/A	N/A		N/A		N/A	
General Fund	(\$210,659)		\$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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Spending Authority / Req										
Total Funds	\$0	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	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			* -		· .		· .		<u> </u>	
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	
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 2008-0	9	FY 2009-1	0	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justic	e. (D) Community (	Corrections:	Transition Progra	ams						
(1, 211101011 01 011111111111111111111111	c, (=) cc	,								
HB 08-1375, SB 09-259, HB 10	-1376, Prior Year Ap		Long Bill)							
Total Funds	\$24,563,964	N/A	\$22,770,240	N/A	\$22,770,240	N/A	\$22,770,240	N/A	\$23,341,584	N/A
General Fund	\$24,563,964		\$22,770,240		\$22,770,240		\$22,770,240		\$23,341,584	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB09-198, HB10-1312, Suppler	mental									
Total Funds	(\$1,061,851)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,061,851)		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	ı
HUTF	\$0		\$0		N/A		N/A		N/A	ı
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 10-1360, Parole Placement	for Technical Violati									
Total Funds	\$0	0.0	\$0	0.0	\$571,344	0.0	\$571,344	0.0	N/A	N/A
General Fund	\$0		\$0		\$571,344		\$571,344		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	ı
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$23,502,113	0.0	\$22,770,240	0.0	\$23,341,584	0.0	\$23,341,584	0.0	\$23,341,584	0.0
General Fund	\$23,502,113		\$22,770,240		\$23,341,584		\$23,341,584		\$23,341,584	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0	i i	\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0	i i	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	FY 2008-0		FY 2009-10	)	FY 2010-11	<u> </u>	FY 2010-11	<u> </u>	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
/ear-End Transfers										
Total Funds	\$640,286	N/A	\$0	N/A	N/A		N/A		N/A	
General Fund	\$640,286	1.0,7.1	\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Request Year Base and Other A				NI/A		NI/A I		NI/A	400.004	1 0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$62,384	0.0
General Fund	N/A		N/A		N/A		N/A		\$62,384	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Fotal Spending Authority / Re	nuest									
Total Funds	\$24,142,399	N/A	\$22,770,240	N/A	\$23,341,584	N/A	\$23,341,584	N/A	\$23,403,968	N/
General Fund	\$24,142,399	-	\$22,770,240		\$23,341,584		\$23,341,584		\$23,403,968	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures		21/2	T *** ***	21/2	1					T
Total Funds	\$23,257,880	N/A	\$22,667,755	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$23,257,880		\$22,667,755		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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	-
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$884,519	N/A	\$102,485	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$884,519	,,,	\$102,485	,,,	N/A	14/71	N/A	14/71	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0	<del>                                     </del>	N/A		N/A	<del>                                     </del>	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-276 Department of Public Safety

	FY 2008-0	)9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justic	e, (D) Community (	Corrections;	Diversion Progra	ms						
•	,		_							
HB 08-1375, SB 09-259, HB 10-										
Total Funds	\$22,490,369	N/A	\$24,765,812	N/A	\$24,765,812	N/A	\$24,765,812	N/A	\$24,765,812	N/A
General Fund	\$22,490,369		\$24,765,812		\$24,765,812		\$24,765,812		\$24,765,812	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$22,490,369	N/A	\$24,765,812	N/A	\$24,765,812	N/A	\$24,765,812	N/A	\$24,765,812	N/A
General Fund	\$22,490,369		\$24,765,812		\$24,765,812		\$24,765,812		\$24,765,812	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Year-End Transfers										
Total Funds	(\$378,919)		(\$84,347)	N/A	N/A	N/A	N/A		N/A	N/A
General Fund	(\$378,919)		(\$84,347)		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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Request Year Base and Other A	Adjustments (see Bo	conciliation f	for dotails)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$67,852	0.0
General Fund	N/A		N/A	14//1	N/A	14//1	N/A		\$67,852	0.0
Cash Funds	N/A		N/A		N/A		N/A	1	\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A	<del>                                     </del>	N/A		N/A		N/A		\$0	
Federal Funds	N/A	<del>                                     </del>	N/A		N/A		N/A		\$0	$\vdash$

3-277 Department of Public Safety

	FY 2008-0	9	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Re		NI/A	004.004.405	I NI/AI	004 705 040	NI/AT I	<b>***</b>	NI/A I	404.000.004	N1/A
Total Funds	\$22,111,450	N/A	\$24,681,465	N/A	\$24,765,812	N/A	\$24,765,812	N/A	\$24,833,664	N/A
General Fund	\$22,111,450		\$24,681,465		\$24,765,812		\$24,765,812		\$24,833,664	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures										
Total Funds	\$22,111,450	N/A	\$23,095,307	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$22,111,450	14/71	\$23,095,307	14/71	N/A	14/71	N/A	14/74	N/A	14//1
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	· ·		•				•			
nder/(Over) Expenditures										
nder/(Over) Expenditures Total Funds	\$0	N/A	\$1,586,158	N/A	N/A	N/A	N/A	N/A	N/A	N/A
. /	\$0	N/A	\$1,586,158 \$1,586,158	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
Total Funds	\$0 \$0	N/A		N/A		N/A		N/A		N/A
Total Funds General Fund	\$0	N/A	\$1,586,158	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Funds General Fund Cash Funds	\$0 \$0	N/A	\$1,586,158 \$0	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A

3-278 Department of Public Safety

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Reappropriated Funds

Federal Funds

\$0

\$0

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1360, Parole Placement f			T 40	1 001	<b>A</b> 444 000		<b>#</b> 141 000	0.0	N1/A	N1/
Total Funds	\$0	0.0	\$0	0.0	\$141,363	0.0	\$141,363	0.0	N/A	N/A
General Fund	\$0		\$0		\$141,363		\$141,363		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0	<b>.</b>	\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$1,018,861	N/A	\$1,024,446	N/A	\$1,165,809	N/A	\$1,165,809	N/A	\$1,165,809	N/
General Fund	\$1,018,861		\$1,024,446		\$1,165,809		\$1,165,809		\$1,165,809	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers										
Total Funds	(\$87,075)		(\$227,549)		N/A		N/A		N/A	
General Fund	(\$87,075)		(\$227,549)		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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	•	•		•			•	•	
Request Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$2,806	N/A
General Fund	N/A		N/A	1	N/A		N/A		\$2,806	
Cash Funds	N/A		N/A	1	N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•	<u> </u>	•		•	<u> </u>				
otal Spending Authority / Red	quest									
Total Funds	\$931,786	N/A	\$796,897	N/A	\$1,165,809	N/A	\$1,165,809	N/A	\$1,168,615	N/A
General Fund	\$931,786		\$796,897		\$1,165,809		\$1,165,809		\$1,168,615	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

3-279 Department of Public Safety

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures						1				
Total Funds	\$860,914	N/A	\$750,395	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$860,914		\$750,395		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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$70,872	N/A	\$46,502	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$70,872		\$46,502		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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
I) Division of Criminal Justice B 08-1375, SB 09-259, HB 10-1		orrections,	Diversion Mental	i icaitii De	u Dillerential					
Total Funds	\$239,732	oropriation ( N/A	Long Bill) \$241,046	N/A	\$241,046	N/A	\$241,046	N/A	\$241,046	N/
Total Funds General Fund				N/A	\$241,046 \$241,046	N/A	\$241,046 \$241,046	N/A	\$241,046 \$241,046	N,
General Fund Cash Funds	\$239,732 \$239,732 \$0		\$241,046 \$241,046 \$0	N/A	\$241,046 \$0	N/A	\$241,046 \$0	N/A	\$241,046 \$0	N,
General Fund	\$239,732 \$239,732 \$0 \$0		\$241,046 \$241,046	N/A	\$241,046	N/A	\$241,046	N/A	\$241,046 \$0 \$0	N
General Fund Cash Funds	\$239,732 \$239,732 \$0 \$0 \$0		\$241,046 \$241,046 \$0 \$0 \$0	N/A	\$241,046 \$0 \$0 \$0	N/A	\$241,046 \$0 \$0 \$0	N/A	\$241,046 \$0 \$0 \$0	N
General Fund Cash Funds HUTF	\$239,732 \$239,732 \$0 \$0		\$241,046 \$241,046 \$0 \$0	N/A	\$241,046 \$0 \$0	N/A	\$241,046 \$0 \$0	N/A	\$241,046 \$0 \$0	N.
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$239,732 \$239,732 \$0 \$0 \$0		\$241,046 \$241,046 \$0 \$0 \$0	N/A	\$241,046 \$0 \$0 \$0	N/A	\$241,046 \$0 \$0 \$0	N/A	\$241,046 \$0 \$0 \$0	N
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$239,732 \$239,732 \$0 \$0 \$0		\$241,046 \$241,046 \$0 \$0 \$0	N/A	\$241,046 \$0 \$0 \$0	N/A	\$241,046 \$0 \$0 \$0	N/A	\$241,046 \$0 \$0 \$0	N <sub>2</sub>
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$239,732 \$239,732 \$0 \$0 \$0 \$0 \$0		\$241,046 \$241,046 \$0 \$0 \$0	N/A	\$241,046 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$241,046 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$241,046 \$0 \$0 \$0	
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$239,732 \$239,732 \$0 \$0 \$0 \$0	N/A	\$241,046 \$241,046 \$0 \$0 \$0 \$0		\$241,046 \$0 \$0 \$0 \$0 \$0		\$241,046 \$0 \$0 \$0 \$0		\$241,046 \$0 \$0 \$0 \$0	
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  otal Appropriation Total Funds	\$239,732 \$239,732 \$0 \$0 \$0 \$0 \$0	N/A	\$241,046 \$241,046 \$0 \$0 \$0 \$0 \$0 \$0		\$241,046 \$0 \$0 \$0 \$0 \$0 \$0		\$241,046 \$0 \$0 \$0 \$0 \$0 \$0		\$241,046 \$0 \$0 \$0 \$0 \$0 \$0	
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  otal Appropriation Total Funds General Fund	\$239,732 \$239,732 \$0 \$0 \$0 \$0 \$0 \$239,732 \$239,732	N/A	\$241,046 \$241,046 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$241,046 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$241,046		\$241,046 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$241,046		\$241,046 \$0 \$0 \$0 \$0 \$0 \$0 \$241,046	N.
General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  otal Appropriation Total Funds General Fund Cash Funds	\$239,732 \$239,732 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$241,046 \$241,046 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$241,046 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$241,046 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$241,046 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$241,046 \$241,046 \$0	

3-280 Department of Public Safety

	FY 2008-0		FY 2009-10	)	FY 2010-11		FY 2010-11	<u> </u>	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ear-End Transfers										
Total Funds	\$1,314	N/A	\$227,549		N/A		N/A		N/A	
General Fund	\$1,314	,	\$227,549		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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other A				11/A	1 1/4	N1/A	N1/A	11/A	<b>.</b>	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$660	N/
General Fund	N/A		N/A		N/A		N/A		\$660	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red	nucet									
Total Funds	\$241,046	N/A	\$468,595	N/A	\$241,046	N/A	\$241,046	N/A	\$241,706	N/
General Fund	\$241,046		\$468,595		\$241,046		\$241,046		\$241,706	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures	_									
Total Funds	\$236,587	N/A	\$405,531	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$236,587		\$405,531		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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	_
Federal Funds	\$0		\$0		N/A		N/A		N/A	
ndor/(Over) Expanditures										
nder/(Over) Expenditures Total Funds	\$4,459	N/A	\$63,064	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$4,459	11/5	\$63,064	14/7	N/A N/A	11/7	N/A N/A	11/1	N/A N/A	
Cash Funds	\$0		\$03,004	<del>                                     </del>	N/A		N/A		N/A	
HUTF	\$0		\$0	<del>                                     </del>	N/A		N/A		N/A	
Reappropriated Funds	\$0	<del>                                     </del>	\$0		N/A N/A		N/A N/A		N/A N/A	
Federal Funds	\$0	<b>.</b>	\$0		IN/A		N/A N/A		14/A	

3-281 Department of Public Safety

	FY 2008-0	)9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justice	e, (D) Community (	Corrections	; Specialized Servi	ces						
. ,			, <b>.</b>							
H <u>B 08-1375, SB 09-259, HB 10-</u>										
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	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	L
Total Appropriation		I NI/AI	AEE 000	NI/A		NI/A I	<b>#FF 000</b>	I NI/AI		N1/4
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	<b>-</b>	\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0		\$0 \$0	
Federal Funds	\$0		) \$U		<b>Φ</b> 0		\$0		<b>\$0</b>	
Year-End Transfers										
Total Funds	\$5,660		\$0		N/A		N/A		N/A	
General Fund	\$5,660		\$0		N/A	11	N/A		N/A	
Cash Funds	\$0		\$0		N/A	1 1	N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	(	N/A	
						1 1				
Request Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	
Reappropriated Funds	N/A		N/A		N/A		N/A	(	\$0	
Federal Funds	N/A		N/A		N/A	1 1	N/A	1 1	\$0	

3-282 Department of Public Safety

	FY 2008-0	)9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	<u>.                                    </u>						4 444		4	
Total Funds	\$60,660	N/A	\$55,000	N/A	\$55,000	N/A	\$55,000	N/A	\$55,000	N/A
General Fund	\$60,660		\$55,000		\$55,000		\$55,000		\$55,000	<b></b>
Cash Funds	\$0		\$0		\$0		\$0		\$0	<b></b>
HUTF	\$0		\$0		\$0		\$0		\$0	<u> </u>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$60,294	N/A	\$53,528	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$60,294	IN/A	\$53,528	IN/A	N/A	IN/A	N/A N/A	IN/A	N/A N/A	
		+			N/A	++	N/A		N/A	<del></del>
Cash Funds HUTF	\$0	<b>-</b>	\$0		N/A N/A		N/A N/A		N/A N/A	$\vdash \vdash$
	\$0	<b>.</b>	\$0							
Reappropriated Funds	\$0	ļ .	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Under/(Over) Expenditures										
Total Funds	\$366	N/A	\$1,472	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$366		\$1,472		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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	<u> </u>	•		•					
(4) Division of Criminal Justice	e, (D) Community (	Corrections	s; John Eachon Re-	entry Pro	gram					
HB 08-1375, SB 09-259, HB 10-	1376, Prior Year Ap									
Total Funds	\$287,493	N/A	\$144,540	N/A	\$144,540	N/A	\$144,540	N/A	\$144,540	N/A
General Fund	\$287,493		\$144,540		\$144,540		\$144,540		\$144,540	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Te	1		1	1 1	1	1 1	4	1 1	<u> </u>	

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\$0

\$0

\$0

\$0

\$0

Federal Funds

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-1		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation	A007.400	N1/A	0444540	NI/A	0444.540	0011	0444.540	0011	0444.540	
Total Funds	\$287,493	N/A	\$144,540	N/A	\$144,540	0.0	\$144,540	0.0	\$144,540	0.0
General Fund	\$287,493		\$144,540		\$144,540		\$144,540		\$144,540	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Year-End Transfers										
Total Funds	\$1,587	N/A	\$84,347	N/A	N/A		N/A		N/A	
General Fund	\$1,587	14/74	\$84,347	14//	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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	+-	<u> </u>	**			1 1				
Request Year Base and Other A	diustments (see Red	conciliation fo	or details)							
Total Funds	l N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$396	0.0
General Fund	N/A		N/A		N/A		N/A		\$396	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
	·		·				·		* -	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
								1	**	
Total Spending Authority / Red	quest									
Total Funds	\$289,080	N/A	\$228,887	N/A	\$144,540	N/A	\$144,540	N/A	\$144,936	N/A
General Fund	\$289,080		\$228,887		\$144,540		\$144,540		\$144,936	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Even and it was										
Expenditures Total Funds	\$289,080	N/A	\$228.887	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$289,080	IN/A	\$228,887	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A
Cash Funds	\$289,080		\$0		N/A		N/A N/A	+	N/A N/A	
HUTF	\$0		\$0		N/A		N/A N/A	-	N/A N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A N/A	
Federal Funds	\$0		\$0		N/A N/A		N/A N/A	+	N/A N/A	
i ederar i unus	φυ		φυ		IV/A		IV/A		IN/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	
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 HB 08-1375, SB 09-259, HB 10-	-1376, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$537,189	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$537,189		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB09-198, HB10-1312, Suppler	nental									
SB09-198, HB10-1312, Suppler Total Funds	(\$69,872)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Total Funds General Fund	(\$69,872) (\$69,872)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Total Funds General Fund Cash Funds	(\$69,872) (\$69,872) \$0	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
Total Funds General Fund Cash Funds HUTF	(\$69,872) (\$69,872) \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A
Total Funds General Fund Cash Funds	(\$69,872) (\$69,872) \$0	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A

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	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
T ( ( T W B										
Transfer from Transition Program Total Funds	\$21,472	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$21,472	0.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0	N/A N/A	IN/A
Cash Funds	\$0		\$0 \$0		\$0	+ +	\$0 \$0		N/A	
HUTF	\$0		\$0 \$0		\$0		\$0 \$0		N/A	
Reappropriated Funds	\$0		\$0 \$0		\$0	+ +	\$0 \$0		N/A	
Federal Funds	\$0		\$0		\$0	+	\$0		N/A	
r cacrai i anas	ΨΟ		ΨΟ		ΨΟ	1 1	ΨΟ		14/74	
Total Appropriation										
Total Funds	\$488,789	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$488,789		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Req										
Total Funds	\$488,789	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$488,789		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	<b>*</b> 400 <b>7</b> 00	\$1/\$T T	<b>*</b>	N 1 / A	1 1/4	N1/A I	N1/A	11/A		<b>N1/A</b>
Total Funds	\$488,789	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$488,789		\$0		N/A	++	N/A		N/A	
Cash Funds	\$0		\$0		N/A	1	N/A		N/A	
HUTF	\$0		\$0		N/A	1	N/A		N/A	
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	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	11/5	\$0 \$0	11/7	N/A	11//	N/A	11/7	N/A	11/7
Cash Funds	\$0		\$0 \$0		N/A		N/A		N/A	
HUTF	\$0		\$0 \$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0 \$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0 \$0		N/A		N/A		N/A	

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	FY 2008-0		FY 2009-10		FY 2010-1		FY 2010-1		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justice	(D) Community (	`orrections	Substance Abuse	Treatme	nt Program					
(4) Division of Criminal dustice	s, (D) Community C	onections,	Substance Abuse	ricaline	nt r rogram					
HB 08-1375, SB 09-259, HB 10-	1376, Prior Year Ap	propriation (	Long Bill)							
Total Funds	\$1,184,959	N/A	\$1,323,614	N/A	\$1,323,614	N/A	\$1,323,614	N/A	\$1,323,614	N/A
General Fund	\$389,021		\$523,410		\$523,410		\$523,410		\$523,410	
Cash Funds	\$795,938		\$800,204		\$800,204		\$800,204		\$800,204	1
HUTF	\$0		\$0		\$0		\$0		\$0	i
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Establish Federal Funds Spendir			-				_			
Total Funds	\$66,042	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	<u> </u>
HUTF	\$0		\$0		\$0		\$0		N/A	<u> </u>
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	<u> </u>
Federal Funds	\$66,042		\$0		\$0		\$0		N/A	
Tabal Amount attack										
Total Appropriation	04.054.004	NI/A I	<b>64 000 C44</b>	NI/A	04 000 044	NI/A	M4 000 C4 4	NI/A	04 000 044	NI/A
Total Funds	\$1,251,001	N/A	\$1,323,614	N/A	\$1,323,614	N/A	\$1,323,614	N/A	\$1,323,614	N/A
General Fund	\$389,021		\$523,410		\$523,410		\$523,410		\$523,410	<b></b>
Cash Funds	\$795,938		\$800,204		\$800,204		\$800,204		\$800,204	<b></b>
HUTF	\$0		\$0		\$0		\$0		\$0	<b></b>
Reappropriated Funds Federal Funds	\$0 \$66,042		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	-
rederai runds	\$00,042		φυ		φυ		<b>J</b>		φυ	<u> </u>
Year-End Transfers										
Total Funds	\$6,334		\$0		N/A		N/A		N/A	
General Fund	\$6,334	<b>†</b>	\$0		N/A		N/A		N/A	i
Cash Funds	\$0	<b>†</b>	\$0		N/A		N/A		N/A	i
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	i

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General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  Total Spending Authority / Request Total Funds \$1,257,3 General Fund \$395,3 Cash Funds \$795,8 HUTF Reappropriated Funds Federal Funds \$66,0  Expenditures Total Funds \$1,001,0 General Fund \$395,3 Cash Funds \$1,001,0 Seneral Fund \$395,3 Cash Funds \$395,3 Seneral Fund \$395,3 Seneral	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A 35 N/A 555 38 \$0	A	Actuals  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/	N/A N/A	Appropriated  N/A N/A N/A N/A N/A N/A N/A N/A N/A S1,323,614 \$523,410 \$800,204 \$0 \$0 \$0 \$0	N/A N/A	N/A N/A N/A N/A N/A N/A N/A N/A S1,323,614 \$523,410 \$800,204 \$0 \$0	N/A N/A	\$3,598 \$1,434 \$2,164 \$0 \$0 \$0 \$1,327,212 \$524,844 \$802,368 \$0 \$0	N/A N/A
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  Total Spending Authority / Request  Total Funds Says, General Fund Says, General Fund Says, Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds Says, General Funds Federal Funds Federal Funds Says, General Funds Says, General Fund Says, General Fund Says, General Funds	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A 35 N/A 555 38 \$0	A	N/A N/A N/A N/A N/A N/A \$1,323,614 \$523,410 \$800,204 \$0 \$0		N/A N/A N/A N/A N/A N/A \$1,323,614 \$523,410 \$800,204 \$0 \$0		N/A N/A N/A N/A N/A \$1,323,614 \$523,410 \$800,204 \$0 \$0		\$1,434 \$2,164 \$0 \$0 \$0 \$0 \$1,327,212 \$524,844 \$802,368 \$0 \$0	
Total Funds           General Fund           Cash Funds           HUTF           Reappropriated Funds           Federal Funds           Total Spending Authority / Request           Total Funds         \$1,257,3           General Fund         \$395,3           Cash Funds         \$795,8           HUTF         Reappropriated Funds           Federal Funds         \$66,0           Expenditures           Total Funds         \$1,001,0           General Fund         \$395,3           Cash Funds         \$539,6	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A 35 N/A 555 38 \$0	A	N/A N/A N/A N/A N/A N/A \$1,323,614 \$523,410 \$800,204 \$0 \$0		N/A N/A N/A N/A N/A N/A \$1,323,614 \$523,410 \$800,204 \$0 \$0		N/A N/A N/A N/A N/A \$1,323,614 \$523,410 \$800,204 \$0 \$0		\$1,434 \$2,164 \$0 \$0 \$0 \$0 \$1,327,212 \$524,844 \$802,368 \$0 \$0	
General Fund   Cash Funds   HUTF   Reappropriated Funds   Federal Funds	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A \$1,323,614 \$523,410 \$800,204 \$0 \$0		N/A N/A N/A N/A N/A N/A \$1,323,614 \$523,410 \$800,204 \$0 \$0		N/A N/A N/A N/A N/A \$1,323,614 \$523,410 \$800,204 \$0 \$0		\$1,434 \$2,164 \$0 \$0 \$0 \$0 \$1,327,212 \$524,844 \$802,368 \$0 \$0	
Cash Funds           HUTF           Reappropriated Funds           Federal Funds           Total Spending Authority / Request           Total Funds         \$1,257,3           General Fund         \$395,3           Cash Funds         \$795,8           HUTF         Reappropriated Funds           Federal Funds         \$66,0           Expenditures           Total Funds         \$1,001,0           General Fund         \$395,3           Cash Funds         \$539,6	N/A	A	N/A N/A N/A N/A \$1,323,614 \$523,410 \$800,204 \$0 \$0	N/A	N/A N/A N/A N/A N/A \$1,323,614 \$523,410 \$800,204 \$0 \$0	N/A	N/A N/A N/A N/A \$1,323,614 \$523,410 \$800,204 \$0 \$0	N/A	\$2,164 \$0 \$0 \$0 \$0 \$1,327,212 \$524,844 \$802,368 \$0 \$0	N/A
HUTF Reappropriated Funds Federal Funds  Total Spending Authority / Request  Total Funds \$1,257,3 General Fund \$395,3 Cash Funds \$795,5 HUTF Reappropriated Funds Federal Funds \$66,0  Expenditures  Total Funds \$1,001,0 General Fund \$395,3 Cash Funds \$539,6	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	A	\$1,323,614 \$523,410 \$800,204 \$0	N/A	\$1,323,614 \$523,410 \$800,204 \$0 \$0	N/A	\$1,323,614 \$523,410 \$800,204 \$0 \$0	N/A	\$0 \$0 \$0 \$1,327,212 \$524,844 \$802,368 \$0 \$0	N/A
Reappropriated Funds Federal Funds  Total Spending Authority / Request  Total Funds \$1,257,3 General Fund \$395,3 Cash Funds \$795,8 HUTF Reappropriated Funds Federal Funds \$66,0  Expenditures  Total Funds \$1,001,0 General Fund \$395,3 Cash Funds \$539,6	35 N/2 55 38 \$0 \$0	A	\$1,323,614 \$523,410 \$800,204 \$0 \$0	N/A	\$1,323,614 \$523,410 \$800,204 \$0 \$0	N/A	\$1,323,614 \$523,410 \$800,204 \$0 \$0	N/A	\$1,327,212 \$524,844 \$802,368 \$0 \$0	N/A
Total Spending Authority / Request  Total Funds \$1,257,3 General Fund \$395,3 Cash Funds \$795,8 HUTF Reappropriated Funds Federal Funds \$66,0  Expenditures  Total Funds \$1,001,0 General Fund \$395,3 Cash Funds \$539,6	35 N/A 55 38 \$0	A	\$1,323,614 \$523,410 \$800,204 \$0 \$0	N/A	\$1,323,614 \$523,410 \$800,204 \$0 \$0	N/A	\$1,323,614 \$523,410 \$800,204 \$0 \$0	N/A	\$1,327,212 \$524,844 \$802,368 \$0 \$0	N/A
Total Spending Authority / Request  Total Funds \$1,257,3 General Fund \$395,3 Cash Funds \$795,8 HUTF Reappropriated Funds Federal Funds \$66,0  Expenditures  Total Funds \$1,001,0 General Fund \$395,3 Cash Funds \$539,6	35 N// 555 38 \$0 \$0	A	\$1,323,614 \$523,410 \$800,204 \$0 \$0	N/A	\$1,323,614 \$523,410 \$800,204 \$0 \$0	N/A	\$1,323,614 \$523,410 \$800,204 \$0 \$0	N/A	\$1,327,212 \$524,844 \$802,368 \$0 \$0	N/A
Total Funds         \$1,257,3           General Fund         \$395,3           Cash Funds         \$795,5           HUTF         Reappropriated Funds           Federal Funds         \$66,6           Expenditures         Total Funds         \$1,001,0           General Fund         \$395,3           Cash Funds         \$539,6	55 38 \$0 \$0	A	\$523,410 \$800,204 \$0 \$0	N/A	\$523,410 \$800,204 \$0 \$0	N/A	\$523,410 \$800,204 \$0 \$0	N/A	\$524,844 \$802,368 \$0 \$0	N/A
Total Funds         \$1,257,3           General Fund         \$395,3           Cash Funds         \$795,5           HUTF         Reappropriated Funds           Federal Funds         \$66,6           Expenditures         \$1,001,0           Total Funds         \$395,3           Cash Funds         \$539,6	55 38 \$0 \$0	A	\$523,410 \$800,204 \$0 \$0	N/A	\$523,410 \$800,204 \$0 \$0	N/A	\$523,410 \$800,204 \$0 \$0	N/A	\$524,844 \$802,368 \$0 \$0	N/A
General Fund         \$395,3           Cash Funds         \$795,9           HUTF         Reappropriated Funds           Federal Funds         \$66,0           Expenditures         Total Funds         \$1,001,0           General Fund         \$395,3           Cash Funds         \$539,6	55 38 \$0 \$0	A	\$523,410 \$800,204 \$0 \$0	N/A	\$523,410 \$800,204 \$0 \$0	N/A	\$523,410 \$800,204 \$0 \$0	N/A	\$524,844 \$802,368 \$0 \$0	N/A
Cash Funds         \$795,9           HUTF         Reappropriated Funds           Federal Funds         \$66,0           Expenditures         Total Funds         \$1,001,0           General Fund         \$395,3           Cash Funds         \$539,6	38 \$0 \$0		\$800,204 \$0 \$0		\$800,204 \$0 \$0		\$800,204 \$0 \$0		\$802,368 \$0 \$0	
HUTF Reappropriated Funds Federal Funds  \$66,0  Expenditures  Total Funds  General Fund  \$395,3  Cash Funds  \$539,6	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Reappropriated Funds Federal Funds  \$66,0  Expenditures  Total Funds  General Fund  \$395,3  Cash Funds  \$539,6	\$0		\$0		\$0		\$0		\$0	
Federal Funds \$66,0  Expenditures  Total Funds \$1,001,0  General Fund \$395,3  Cash Funds \$539,6									\$0	
Expenditures Total Funds \$1,001,0 General Fund \$395,3 Cash Funds \$539,6	42		\$0		Φ0					
Total Funds \$1,001,0 General Fund \$395,3 Cash Funds \$539,6					\$0		\$0		\$0	
Total Funds \$1,001,0 General Fund \$395,3 Cash Funds \$539,6										
General Fund \$395,3 Cash Funds \$539,6									_	
Cash Funds \$539,6	64 N/.	4	\$1,034,810	N/A	N/A	N/A	N/A	N/A	N/A	
	55		\$523,410		N/A		N/A		N/A	
HUTF	67		\$511,400		N/A		N/A		N/A	
	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds \$66,0	42		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds \$256,2	71 N/	4	\$288,804	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 \$256,2	71	11	\$288,804		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds		$\top$	\$0		N/A		N/A		N/A	
Federal Funds	\$0	1 1	\$0		N/A		N/A		N/A	<b></b>

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	FY 2008-0	)9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justice			-	peutic Co	mmunity Programs					
HB 08-1375, SB 09-259, HB 10-	_		<del></del>							
Total Funds	\$777,920	N/A	\$505,627	N/A	\$505,627	N/A	\$505,627	N/A	\$505,627	N/A
General Fund	\$777,920		\$505,627		\$505,627		\$505,627		\$505,627	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	L
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB09-198, HB10-1312, Suppler	mental									
Total Funds	(\$388,960)	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$388,960)		\$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	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation						•		•		
Total Funds	\$388,960	N/A	\$505,627	N/A	\$505,627	N/A	\$505,627	N/A	\$505,627	N/A
General Fund	\$388,960		\$505,627		\$505,627		\$505,627		\$505,627	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds			\$0		\$0		\$0		\$0	
Ineappropriated Fullus	\$0		Ψυ							
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	\$0	conciliatio	\$0						<u> </u>	
Federal Funds	\$0		\$0	N/A		N/A		N/A	<b>\$0</b> \$1,385	N/A
Federal Funds  Request Year Base and Other A	\$0 Adjustments (see Re	N/A	n for details)		\$0	N/A	\$0	N/A		N/A
Federal Funds  Request Year Base and Other A Total Funds	\$0 Adjustments (see Re	N/A	n for details) N/A		\$0 N/A	N/A	\$0 N/A	N/A	\$1,385	N/A
Federal Funds  Request Year Base and Other A Total Funds General Fund	Adjustments (see ReN/A	N/A	n for details)  N/A		\$0 N/A N/A	N/A	\$0 N/A N/A	N/A	\$1,385 \$1,385	N/A
Federal Funds  Request Year Base and Other A Total Funds General Fund Cash Funds	Adjustments (see Re N/A N/A N/A	N/A	n for details)  N/A  N/A  N/A		N/A N/A N/A	N/A	\$0 N/A N/A N/A	N/A	\$1,385 \$1,385 \$0	N/A

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	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec										
Total Funds	\$388,960	N/A	\$505,627	N/A	\$505,627	N/A	\$505,627	N/A	\$507,012	N/A
General Fund	\$388,960		\$505,627		\$505,627		\$505,627		\$507,012	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$388,731	N/A	\$420,329	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$388,731	14/71	\$420,329	14/71	N/A	. 4// (	N/A	14/71	N/A	
Cash Funds	\$0		\$0		N/A	- +	N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r cacrair ands	ΨΟ		ΨΟ		14/74		14/74	<u> </u>	14/74	
Under/(Over) Expenditures										
Total Funds	\$229	N/A	\$85,298	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$229		\$85,298		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	
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, (D) Community C	orrections:	Accelerated Non-	Residenti	al Community Corr	ections Div	ersion Pilot Prog	.(New Line	)	
•	,	ĺ			•		ŭ	•	•	
HB 08-1375, SB 09-259, HB 10-	1376. Prior Year An	propriation (	Lona Bill)							
Total Funds	N/A	N/A	\$197,392	N/A	\$197,392	N/A	\$197,392	N/A	\$197,392	N/A
General Fund	N/A		\$197,392		\$197,392		\$197,392		\$197,392	
Cash Funds	N/A		\$0		\$0		\$0		\$0	$\Box$
	14// 1		Ψΰ	<b>.</b>	Ψΰ		ΨΟ		ΨΟ	

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\$0

\$0

\$0

\$0

\$0

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\$0

\$0

\$0

\$0

\$0

\$0

HUTF

Reappropriated Funds

Federal Funds

N/A

N/A

N/A

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation	T N/A	NI/A I	<b>\$407.000</b>	LALIA	<b>*</b> 40 <b>7</b> 000	NI/A I	<b>\$407.000</b>	NI/A I	4407.000	N1/A
Total Funds	N/A	N/A	\$197,392	N/A	\$197,392	N/A	\$197,392	N/A	\$197,392	N/A
General Fund	N/A		\$197,392	<u> </u>	\$197,392		\$197,392		\$197,392	
Cash Funds HUTF	N/A		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
	N/A		·							
Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	
Federal Funds	N/A		\$0		\$0		\$0		\$0	
Request Year Base and Other A	diuetmonte (coo Po	conciliation	for dotails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$541	N/A
General Fund	N/A	IN//A	N/A		N/A	IN/A	N/A	IN//A	\$541	111/7
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
r ederai i dilds	IN/A		IN/A		IN/A		IV/A		φυ	
Total Spending Authority / Rec	niet									
Total Funds	N/A	N/A	\$197,392	N/A	\$197,392	N/A	\$197,392	N/A	\$197,933	N/A
General Fund	N/A	IV/A	\$197,392	IV/A	\$197,392	IV/A	\$197,392	IV/A	\$197,933	11/2
Cash Funds	N/A		\$0		\$0		\$0		\$0	
HUTF	N/A		\$0	<del>                                     </del>	\$0		\$0	+	\$0	$\overline{}$
Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	
Federal Funds	N/A		\$0		\$0		\$0		\$0	
- odorar i drido	14/21	<u> </u>	Ψ.	<u> </u>	Ψ.		Ψ0	<u>i</u>	Ψ	
Expenditures										
Total Funds	N/A	N/A	\$258	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A	, , ,	\$258	,,,	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	
Reappropriated Funds	N/A		\$0		N/A		N/A		N/A	
Federal Funds	N/A		\$0		N/A		N/A		N/A	
. 000.0 000	,,,		Ψ.		. 4/7.1		,, .		,,, .	
Under/(Over) Expenditures										
Total Funds	N/A	N/A	\$197,134	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		\$197,134		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	
Reappropriated Funds	N/A		\$0	<del>                                     </del>	N/A		N/A		N/A	
Federal Funds	N/A		\$0		N/A		N/A		N/A	

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	FY 2008-	09	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justic	e. (D) Community	Correction	s: IRT Pilot Project (	New I ine	)					
(4) Division of Crimma Gastio	c, (b) community	00110011011	15, 1111 1 115t 1 10jeot (	11011 21110	,					
HB 08-1375, SB 09-259, HB 10-	-1376, Prior Year A	ppropriation	n (Long Bill)							
Total Funds	N/A		\$194,076	N/A	\$194,076	N/A	\$194,076	N/A	\$973,692	N/A
General Fund	N/A	4	\$0		\$0		\$0		\$779,616	
Cash Funds	N/A	Ą	\$194,076		\$194,076		\$194,076		\$194,076	
HUTF	N/A	Ą	\$0		\$0		\$0		\$0	
Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	
Federal Funds	N/A	Ą	\$0		\$0		\$0		\$0	·
HB 10-1360, Parole Placement	for Technical Viola									
Total Funds	N/A		N/A	N/A	\$779,616	0.0	\$779,616		N/A	N/A
General Fund	N/A		N/A		\$779,616		\$779,616		N/A	<u> </u>
Cash Funds	N/A		N/A		\$0		\$0		N/A	<u> </u>
HUTF	N/A		N/A		\$0		\$0		N/A	<u> </u>
Reappropriated Funds	N/A	A	N/A		\$0		\$0		N/A	<u> </u>
Federal Funds	N/A	A	N/A		\$0		\$0		N/A	
Total Appropriation										
Total Funds	N/A	N/A	\$194,076	N/A	\$973,692	N/A	\$973,692	N/A	\$973,692	N/A
General Fund	N/A	4	\$0		\$779,616		\$779,616		\$779,616	
Cash Funds	N/A	4	\$194,076		\$194,076		\$194,076		\$194,076	
HUTF	N/A	4	\$0		\$0		\$0		\$0	
Reappropriated Funds	N/A	4	\$0		\$0		\$0		\$0	
Federal Funds	N/A	A	\$0		\$0		\$0		\$0	
Request Year Base and Other A										
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A		\$531	N/A
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$531	<b></b>
HUTF	N/A		N/A		N/A		N/A		\$0	<b></b>
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	<b></b>
Federal Funds	N/A	<u>ا ا</u>	N/A		N/A		N/A	\	\$0	1

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	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	<u> </u>	NI/A I	0404.070	L NI/AI	#070 COO	NI/A I	#070 COO I	NI/A	#074 000	NI/A
Total Funds	N/A	N/A	\$194,076	N/A	\$973,692	N/A	\$973,692	N/A	\$974,223	N/A
General Fund	N/A		\$0		\$779,616		\$779,616		\$779,616	<b></b>
Cash Funds	N/A		\$194,076		\$194,076		\$194,076		\$194,607	<b>——</b>
HUTF	N/A		\$0		\$0		\$0		\$0	<b></b>
Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	<b></b>
Federal Funds	N/A		\$0		\$0		\$0		\$0	
Expenditures	N1/A	NI/A I	<b>0404070</b>	l NI/Al	T NI/AT	NI/AT I	N1/A	NI/A I	N1/A	N1/A
Total Funds	N/A	N/A	\$194,076	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		\$194,076		N/A		N/A		N/A	
HUTF	N/A		\$0		N/A		N/A		N/A	<b></b>
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	1				T		I		1	
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	
Reappropriated Funds	N/A		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	N/A		\$0		N/A		N/A		N/A	<u> </u>
(4) Division of Criminal Justice	e, (E) Crime Contro	and Syste	em Improvement; S	tate and L	ocal Crime Control	and Syste	em Improvement C	Grants		
HB 08-1375, SB 09-259, HB 10-	1376, Prior Year Ap	<u>oropriati</u> on								
Total Funds	\$5,000,000	N/A	\$5,000,000	N/A	\$4,998,833	N/A	\$4,998,833	N/A	\$4,998,833	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	ĺ
	4.0			1	4		4		1	

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\$0

\$0

\$0

\$4,998,833

\$0

\$0

\$0

\$4,998,833

\$0

\$0

\$0

\$4,998,833

\$0

\$0

\$0

\$5,000,000

\$0

\$0

\$0

\$5,000,000

Cash Funds

Federal Funds

Reappropriated Funds

HUTF

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation	ΦΕ 000 000	N/A	ΔE 000 000	N/A	M4 000 000	N/A	<b>04 000 000</b>	N/A	04.000.000	NI/A
Total Funds General Fund	\$5,000,000 \$0	N/A	\$5,000,000	N/A	\$4,998,833 \$0	N/A	\$4,998,833 \$0	N/A	\$4,998,833 \$0	N/A
Cash Funds	\$0		\$0 \$0		\$0	+ +	\$0 \$0		\$0	
HUTF	\$0		\$0		\$0	++	\$0 \$0		\$0	
Reappropriated Funds	\$0		\$0		\$0	+ +	\$0 \$0		\$0	
Federal Funds	\$5,000,000		\$5,000,000		\$4,998,833	+ +	\$4,998,833		\$4,998,833	
i ederar i unus	\$5,000,000		\$3,000,000		<b>\$4,990,033</b>	l l	φ <del>4</del> ,990,000		φ <del>4</del> ,990,033	
Request Year Base and Other A	diustments (see Red	conciliation t	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	- 1,11
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	·		· · · · · · · · · · · · · · · · · · ·		<u> </u>	L1	· .	·	+ -	
Total Spending Authority / Red	quest									
Total Funds	\$5,000,000	N/A	\$5,000,000	N/A	\$4,998,833	N/A	\$4,998,833	N/A	\$4,998,833	N/A
General Fund	\$0		\$0		\$0	i i	\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$5,000,000		\$5,000,000		\$4,998,833		\$4,998,833		\$4,998,833	
Expenditures										
Total Funds	\$2,661,403	N/A	\$2,679,845	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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$2,661,403		\$2,679,845		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$2,338,597	N/A	\$2,320,155	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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$2,338,597		\$2,320,155		N/A		N/A		N/A	

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	FY 2008-	09	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
l) Division of Criminal Justic	o (E) Crimo Contr	al and Sva	stom Improvement: S	ov Offone	dor Curoborgo Eund	Drogram				
b) Division of Chillinal Justic	e, (E) Crime Contr	oi ailu Sys	stem improvement, 3	ex Onend	der Surcharge Fullo	Program				
IB 08-1375, SB 09-259, HB 10-	-1376. Prior Year A	ppropriatio	n (Long Bill)							
Total Funds	\$147,156		\$153,325	1.5	\$152,791	1.5	\$152,791	1.5	\$152,791	1.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$147,156	1.5	\$153,325	1.5	\$152,791	1.5	\$152,791	1.5	\$152,791	1.5
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
B09-198, HB10-1312, Suppler										
Total Funds	\$0		(\$733)	0.0	N/A	N/A	N/A		N/A	_
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$733)		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	ı
otal Appropriation		1								
Total Funds	\$147,156		\$152,592	1.5	\$152,791	1.5	\$152,791	1.5	\$152,791	1.5
General Fund	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$147,156		\$152,592	1.5	\$152,791	1.5	\$152,791	1.5	\$152,791	1.5
HUTF	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	
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	0.0	\$0	0.0
OTS Expenditures / Allocation		1			1					
Total Funds	\$0		\$12,315		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$12,315		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	ı

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	FY 2008-0	9		FY 2009-10	)		FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Ap	propriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac			n for de								1 (4)	
Total Funds	N/A	N/A		N/A	N/A		N/A	N/A	N/A	N/A	(\$255)	0.0
General Fund	N/A			N/A			N/A		N/A		\$0	
Cash Funds	N/A			N/A			N/A		N/A		(\$255)	
HUTF	N/A			N/A			N/A		N/A		\$0	
Reappropriated Funds	N/A			N/A			N/A		N/A		\$0	
Federal Funds	N/A			N/A			N/A		N/A		\$0	
Total Spending Authority / Req												
Total Funds	\$147,156	1.5		\$164,907	1.5		\$152,791	1.5	\$152,791	1.5	\$152,536	1.5
General Fund	\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$147,156	1.5		\$164,907	1.5		\$152,791	1.5	\$152,791	1.5	\$152,536	1.5
HUTF	\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0	\$0	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	1.2		\$116,693	1.3		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	\$125,764	1.2		\$116,693	1.3		N/A		N/A		N/A	
HUTF	\$0	0.0		\$0	0.0		N/A		N/A		N/A	
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	\$21,392	0.3		\$48,214	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	\$21,392	0.3		\$48,214	0.2		N/A		N/A		N/A	
HUTF	\$0	0.0		\$0	0.0		N/A		N/A		N/A	
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	
. 525.41 1 41146	ΨΟ	0.0		ΨΟ	0.0			<u> </u>	IVA		10/A	

3-296 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Division of Criminal Justice	, (E) Crime Contro	l and Sys	tem Improvement; §	Sex Offeno	der Supervision					
08-1375, SB 09-259, HB 10-	1376, Prior Year Ap	propriatio	n (Long Bill)							
otal Funds	\$327,433	3.2	\$337,747	3.2	\$324,050	3.2	\$324,050	3.2	\$324,050	3
General Fund	\$327,433	3.2	\$337,747		\$324,050	3.2	\$324,050	3.2	\$324,050	3
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
IUTF	\$0	0.0	\$0		\$0	0.0	\$0	0.0	\$0	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
ederal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
09-198, HB10-1312, Supplem otal Funds	nental \$0	0.0	(\$5,359)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	(\$5,359)		N/A	IN/A	N/A	IN//A	N/A	
ash Funds	\$0		\$0		N/A		N/A		N/A	_
IUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	_
	· ·					<b>-</b>		•	•	
al Appropriation otal Funds	\$327,433	3.2	\$332,388	3.2	\$324,050	3.2	\$324,050	3.2	\$324,050	Т
General Fund	\$327,433	3.2	\$332,388		\$324,050	3.2	\$324,050	3.2	\$324,050	+-
	ψ321, <del>1</del> 33	5.2	\$332,300				Ψ324,030		#327,U3U	
ach Funde	0.2	0.0	90	1 001	1 02	001	90	0.0		₩
Cash Funds	\$0 \$0	0.0	\$0 \$0		\$0 \$0	0.0	\$0 \$0	0.0	\$0	Ė
Cash Funds IUTF Reappropriated Funds	\$0 \$0 \$0	0.0 0.0 0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0 0.0	\$0 \$0 \$0	0.0 0.0 0.0		

3-297 Department of Public Safety

	FY 2008-0	9	FY 2009-10	0	FY 2010-11	I	FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
			<b>5</b>							
1331 Supplemental #1 - 1% Acr		nal Service	es Reduction	I NI/AI	N1/A	NI/A I	(00.444)	0.01		NI/A
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,441)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$2,441)		N/A	<b>——</b>
Cash Funds	N/A		N/A		N/A		\$0		N/A	$\vdash$
HUTF	N/A		N/A		N/A		\$0		N/A	<b>——</b>
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other A	Adiustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,485)	0.0
General Fund	N/A	14// (	N/A	14/71	N/A	1471	N/A	14/71	(\$5,485)	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
r ederar r dride	14/71		14/71	<u> </u>	14/74		14/71	<u> </u>	ΨΟ	
Total Spending Authority / Red	quest									
Total Funds	\$357,866	3.2	\$350,632	3.2	\$324,050	3.2	\$321,609	3.2	\$318,565	3.2
General Fund	\$357,866	3.2	\$350,632	3.2	\$324,050	3.2	\$321,609	3.2	\$318,565	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
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	\$357,866	3.1	\$350,632	3.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$357,866	3.1	\$350,632	3.2	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
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	0.1	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.1	\$0	0.0	N/A		N/A		N/A	<b></b>
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	<b> </b>
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
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	1

3-298 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justice,	(E) Crime Contro	and Syste	em Improvement: Ti	reatment	Provider Criminal F	Rackarour	nd Checks			
The state of the s	(L) Offine Contro	and Oysic	in improvement, ri	catilicit	Trovider Orinina E	ackgroui	id Officers			
HB 08-1375, SB 09-259, HB 10-13	376, Prior Year Ap	oropriation	(Long Bill)							
Total Funds	\$23,500	N/A	\$49,950	0.6	\$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	0.0
Cash Funds	\$23,500		\$49,950	0.6	\$49,950	0.6	\$49,950	0.6	\$49,950	0.6
HUTF	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Appropriation										
Total Funds	\$23,500	N/A	\$49,950	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		\$49,950		\$49,950	0.6	\$49,950	0.6	\$49,950	0.6
HUTF	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
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 Adj	<u> </u>									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
T <u>otal Spending Authority / Req</u> ւ	ıest									
Total Funds	\$23,500	N/A	\$49,950	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		\$49,950		\$49,950	0.6	\$49,950	0.6	\$49,950	0.6
HUTF	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
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

3-299 Department of Public Safety

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$13,100	N/A	\$19,155	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	\$13,100		\$19,155		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	\$10,400	N/A	\$30,795	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$10,400		\$30,795		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
, =										
B 08-1375, SB 09-259, HB 10-1 Total Funds	1376, Prior Year Ap \$775,246	-	•	6.2	Regional and Comm	4.0	\$574,733	4.0	\$574,733	4.0
	\$775,246 \$0	propriatio	ong Bill) \$775,246 \$0	6.2	\$574,733 \$0	-	\$574,733 \$0	4.0	\$0	
Total Funds General Fund Cash Funds	\$775,246 \$0 \$0	propriatio 6.2 0.0 0.0	ong Bill) \$775,246 \$0 \$0	6.2 0.0 0.0	\$574,733 \$0 \$0	4.0 0.0 0.0	\$574,733 \$0 \$0	0.0	\$0 \$0	0.0
Total Funds General Fund Cash Funds HUTF	\$775,246 \$0 \$0 \$0	propriatio 6.2 0.0 0.0	ong Bill)  \$775,246  \$0  \$0  \$0	6.2 0.0 0.0 0.0	\$574,733 \$0 \$0 \$0	4.0 0.0 0.0 0.0	\$574,733 \$0 \$0 \$0	0.0 0.0 0.0	\$0 \$0 \$0	0.0 0.0
Total Funds General Fund Cash Funds HUTF Reappropriated Funds	\$775,246 \$0 \$0 \$0 \$0 \$376,816	0.0 0.0 0.0 0.0 2.5	ong Bill)  \$775,246  \$0  \$0  \$376,816	6.2 0.0 0.0 0.0 2.5	\$574,733 \$0 \$0 \$0 \$0 \$375,550	4.0 0.0 0.0 0.0 0.0 2.5	\$574,733 \$0 \$0 \$0 \$0 \$375,550	0.0 0.0 0.0 2.5	\$0 \$0 \$0 \$375,550	0.0 0.0 0.0 2.5
General Fund Cash Funds HUTF	\$775,246 \$0 \$0 \$0	propriatio 6.2 0.0 0.0	ong Bill)  \$775,246  \$0  \$0  \$0	6.2 0.0 0.0 0.0	\$574,733 \$0 \$0 \$0	4.0 0.0 0.0 0.0	\$574,733 \$0 \$0 \$0	0.0 0.0 0.0	\$0 \$0 \$0	4.0 0.0 0.0 0.0 2.5 1.5
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$775,246 \$0 \$0 \$0 \$0 \$376,816 \$398,430	0.0 0.0 0.0 0.0 2.5	ong Bill)  \$775,246  \$0  \$0  \$376,816	6.2 0.0 0.0 0.0 2.5	\$574,733 \$0 \$0 \$0 \$0 \$375,550	4.0 0.0 0.0 0.0 0.0 2.5	\$574,733 \$0 \$0 \$0 \$0 \$375,550	0.0 0.0 0.0 2.5	\$0 \$0 \$0 \$375,550	0.0 0.0 0.0 2.5
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$775,246 \$0 \$0 \$0 \$0 \$376,816 \$398,430	0.0 0.0 0.0 0.0 2.5	ong Bill)  \$775,246  \$0  \$0  \$376,816	6.2 0.0 0.0 0.0 2.5	\$574,733 \$0 \$0 \$0 \$0 \$375,550	4.0 0.0 0.0 0.0 0.0 2.5	\$574,733 \$0 \$0 \$0 \$0 \$375,550	0.0 0.0 0.0 2.5	\$0 \$0 \$0 \$375,550	0.0 0.0 0.0 2.5 1.5
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	\$775,246 \$0 \$0 \$0 \$0 \$376,816 \$398,430	propriatio 6.2 0.0 0.0 0.0 2.5 3.7	ong Bill)  \$775,246  \$0  \$0  \$0  \$376,816  \$398,430	6.2 0.0 0.0 0.0 0.0 2.5 3.7	\$574,733 \$0 \$0 \$0 \$375,550 \$199,183	4.0 0.0 0.0 0.0 0.0 2.5 1.5	\$574,733 \$0 \$0 \$0 \$375,550 \$199,183	0.0 0.0 0.0 2.5 1.5	\$0 \$0 \$0 \$375,550 \$199,183	0.0 0.0 0.0 2.5 1.5
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  B09-198, HB10-1312, Supplemental Funds General Fund Cash Funds	\$775,246 \$0 \$0 \$0 \$0 \$376,816 \$398,430 ental	propriatio 6.2 0.0 0.0 0.0 2.5 3.7	ong Bill)  \$775,246  \$0  \$0  \$0  \$376,816  \$398,430  (\$1,739)	6.2 0.0 0.0 0.0 0.0 2.5 3.7	\$574,733 \$0 \$0 \$0 \$375,550 \$199,183	4.0 0.0 0.0 0.0 0.0 2.5 1.5	\$574,733 \$0 \$0 \$0 \$375,550 \$199,183	0.0 0.0 0.0 2.5 1.5	\$0 \$0 \$0 \$375,550 \$199,183	0.0 0.0 0.0 2.5 1.5
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  809-198, HB10-1312, Supplemental Funds General Funds	\$775,246 \$0 \$0 \$0 \$30 \$376,816 \$398,430 ental \$0 \$0	propriatio 6.2 0.0 0.0 0.0 2.5 3.7	ong Bill)  \$775,246  \$0  \$0  \$376,816  \$398,430  (\$1,739)	6.2 0.0 0.0 0.0 0.0 2.5 3.7	\$574,733 \$0 \$0 \$0 \$375,550 \$199,183	4.0 0.0 0.0 0.0 0.0 2.5 1.5	\$574,733 \$0 \$0 \$0 \$375,550 \$199,183	0.0 0.0 0.0 2.5 1.5	\$0 \$0 \$0 \$375,550 \$199,183 N/A N/A	0.0 0.0 0.0 2.5
Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  809-198, HB10-1312, Supplemental Funds General Fund Cash Funds	\$775,246 \$0 \$0 \$0 \$0 \$376,816 \$398,430 ental \$0 \$0 \$0	propriatio 6.2 0.0 0.0 0.0 2.5 3.7	ong Bill)  \$775,246  \$0  \$0  \$376,816  \$398,430  (\$1,739)  \$0  \$0	6.2 0.0 0.0 0.0 0.0 2.5 3.7	\$574,733 \$0 \$0 \$0 \$375,550 \$199,183 N/A N/A	4.0 0.0 0.0 0.0 0.0 2.5 1.5	\$574,733 \$0 \$0 \$0 \$375,550 \$199,183 N/A N/A	0.0 0.0 0.0 2.5 1.5	\$0 \$0 \$0 \$375,550 \$199,183 N/A N/A	0.0 0.0 0.0 2.5 1.5

3-300 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Establish/Reduce Federal Spend										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	\$1,266	0.0
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
Reappropriated Funds	\$0		\$0		\$0		\$0		\$1,266	0.0
Federal Funds	\$0		\$0		N/A		N/A		\$0	0.0
Total Appropriation										
Total Funds	\$775,246	6.2	\$773,507	6.2	\$574,733	4.0	\$574,733	4.0	\$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
Reappropriated Funds	\$376,816	2.5	\$376,468	2.5	\$375,550	2.5	\$375,550	2.5	\$376,816	2.5
Federal Funds	\$398,430	3.7	\$397,039	3.7	\$199,183	1.5	\$199,183	1.5	\$199,183	1.5
r cuciui i unus	φοσο, του	0.,	φοστ,σοσ	0.7	ψ100,100	1.0	ψ100,100	1.0	ψ100,100	1.0
Request Year Base and Other A	djustments (see Red									
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	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req										
Total Funds	\$775,246	6.2	\$773,507	6.2	\$574,733	4.0	\$574,733	4.0	\$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
Reappropriated Funds	\$376,816	2.5	\$376,468	2.5	\$375,550	2.5	\$375,550	2.5	\$376,816	2.5
Federal Funds	\$398,430	3.7	\$397,039	3.7	\$199,183	1.5	\$199,183	1.5	\$199,183	1.5
Expenditures										
Total Funds	\$341,229	2.3	\$241,403	1.0	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	
Reappropriated Funds	\$12,830	0.1	\$100,000	0.5	N/A		N/A		N/A	
Federal Funds	\$328,399	2.2	\$141,403	0.5	N/A		N/A		N/A	

3-301 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
nder/(Over) Expenditures Total Funds	\$434,017	3.9	\$532,104	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$434,017	0.0	\$532,104	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/
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	
Reappropriated Funds	\$363,986	2.4	\$276,468	2.0	N/A		N/A N/A		N/A	
Federal Funds	\$70,031	1.5	\$255,636	3.2	N/A		N/A		N/A	
ederar i dilus	Ψ10,031	1.5	Ψ233,030	J.2	IV/A		IV/A		II/A	<u> </u>
3 08-1375, SB 09-259, HB 10-1 Total Funds	1376, Prior Year Ap \$125,000	propriation (	Long Bill) \$0	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$125,000	0.1	\$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0	0
Cash Funds	\$125,000	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
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
207.4004.1% B		•				-		•		
3 07-1064, Lifesaver Program  Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	<u> </u>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	<del>                                     </del>
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
HUTF	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
ederal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
tal Appropriation										
Total Funds	\$125,000	0.1	\$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	\$125,000	0.1	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
IUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(

3-302 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$70,859	0.0	\$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	
Reappropriated Funds	\$70,859		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
•								•		
Total Spending Authority / Req	uest									
Total Funds	\$195,859	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
Cash Funds	\$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
Reappropriated Funds	\$70,859	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	\$75,243	0.1	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$4,526	0.1	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$70,717	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	\$120,616	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$120,474	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$142	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

3-303 Department of Public Safety

	FY 2008-	09	FY 2009-	10	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(4) Division of Criminal Justic	e, (E) Crime Contr	ol and Sy	stem Improvement;	Criminal	Justice Training Fun	d				
HB 08-1375, SB 09-259, HB 10-			n (Long Bill)							
Total Funds	\$139,488	0.0	\$139,488	0.5	\$207,542	0.5	\$207,542	0.5	\$207,542	0.5
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$139,488	0.0	\$139,488	0.5	\$207,542	0.5	\$207,542	0.5	\$207,542	0.5
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HB 07-1263, Criminal Justice Tr	aining Fund									
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	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation	-									
Total Funds	\$139,488	0.0	\$139,488	0.5	\$207.542	0.5	\$207.542	0.5	\$207,542	0.5
General Fund	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$139,488	_	\$139,488		\$207,542	0.5	\$207,542	0.5	\$207,542	0.5
HUTF	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
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 A		•	on for details)			•				
Total Funds	N/A	0.0	N/A	A N/A	N/A	N/A	N/A	N/A	(\$8)	0.0
Total Lulius	1 4/ /				N/A		N/A		\$0	0.0
General Fund	N/A	Α	N/A	Α	IN//A					
		_	N/A		N/A		N/A		(\$8)	0.0
General Fund	N/A	A	<u> </u>	4			N/A N/A		(\$8) \$0	0.0
General Fund Cash Funds	N/ <i>A</i>	A A	N/A	A	N/A					

3-304 Department of Public Safety

	FY 2008-0	9		FY 2009-10	)		FY 2010-11		FY 2010-1	1	FY 2011-12	<u> </u>
	Actuals	FTE		Actuals	FTE	Ap	propriated	FTE	Estimate	FTE	Request	FT
tal Spending Authority / Rec	·,								1			
Total Funds	\$139,488	0.0		\$139,488	0.5		\$207,542	0.5	\$207,542	0.5	\$207,534	(
General Fund	\$0			\$0	0.0		\$0	0.0	\$0	0.0	\$0	(
Cash Funds	\$139,488			\$139,488	0.5		\$207,542	0.5	\$207,542	0.5	\$207,534	
HUTF	\$0			\$0	0.0		\$0	0.0	\$0	0.0	\$0	
Reappropriated Funds	\$0			\$0	0.0		\$0	0.0	\$0	0.0	\$0	
ederal Funds	\$0			\$0	0.0		\$0	0.0	\$0	0.0	\$0	
penditures												
otal Funds	\$38,201	0.0		\$45,737	0.0		N/A	N/A	N/A	N/A	N/A	
General Fund	\$0			\$0	0.0		N/A		N/A		N/A	
Cash Funds	\$38,201			\$45,737	0.0		N/A		N/A		N/A	
IUTF	\$0			\$0	0.0		N/A		N/A		N/A	
Reappropriated Funds	\$0			\$0	0.0		N/A		N/A		N/A	
ederal Funds	\$0			\$0	0.0		N/A		N/A		N/A	
der/(Over) Expenditures												
otal Funds	\$101,287	0.0		\$93,751	0.0		N/A	N/A	N/A	N/A	N/A	
Seneral Fund	\$0			\$0			N/A		N/A		N/A	
ash Funds	\$101,287			\$93,751			N/A		N/A		N/A	
IUTF	\$0			\$0			N/A		N/A		N/A	
Reappropriated Funds	\$0			\$0			N/A		N/A		N/A	
ederal Funds	\$0			\$0			N/A		N/A		N/A	
	<b>(3)</b>						•					
Division of Criminal Justice	e, (E) Crime Contro	i and Sys	tem	improvement; F	ederal G	arants						
08-1375, SB 09-259, HB 10-	1376, Prior Year Ap	propriatio	n (Lo	ong Bill)								
otal Funds	\$3,722,221	18.3		\$3,722,221	17.5		\$4,261,687	17.5	\$4,261,687	17.5	\$4,261,687	1
eneral Fund	\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0	\$0	
ash Funds	\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0	\$0	
IUTF	\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0	\$0	
leappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0	\$0	
<del></del> .			-+						<del>                                     </del>			-

3-305 Department of Public Safety

17.5

\$4,261,687

17.5

\$4,261,687

17.5

\$4,261,687

17.5

Federal Funds

\$3,722,221

18.3

\$3,722,221

	FY 2008-0	9	FY 2009-10	0	FY 2010-11	1	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Establish Federal Spending Aut			T		1		11		1	
Total Funds	\$17,761,981	0.0	\$8,159,783	0.0	N/A	N/A	N/A	N/A	\$0	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	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$17,761,981		\$8,159,783		N/A		N/A		\$0	
Total Appropriation										
Total Funds	\$21,484,202	18.3	\$11,882,004	17.5	\$4,261,687	17.5	\$4,261,687	17.5	\$4,261,687	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
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$21,484,202	18.3	\$11,882,004	17.5	\$4,261,687	17.5	\$4,261,687	17.5	\$4,261,687	17.5
r cacrar r anas	ΨΕ1,404,Ε0Ε	10.0	ψ11,002,004	17.0	ψ+,201,001	17.0	Ψ+,201,001	17.0	Ψ-1,2-01,0-01	17.0
Request Year Base and Other A	Adjustments (see Red									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$567,072	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	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$567,072	
						•		•		-
Total Spending Authority / Re-	quest									
Total Funds	\$21,484,202	18.3	\$11,882,004	17.5	\$4,261,687	17.5	\$4,261,687	17.5	\$4,828,759	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
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$21,484,202	18.3	\$11,882,004	17.5	\$4,261,687	17.5	\$4,261,687	17.5	\$4,828,759	17.5
	•	•	•	•	•	•				
Expenditures										
Total Funds	\$4,229,006	17.9	\$11,882,004	16.2	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	\$37,642	0.0	\$37,460	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$4,191,364	11.8	\$11,844,544	16.2	N/A		N/A		N/A	

3-306 Department of Public Safety

	FY 2008-	09		FY 2009-10	)	FY 2010-11		FY 2010-1	I	FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures											
Total Funds	\$17,255,195	0.4		\$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	II/A	N/A	IV/A
Cash Funds	(\$37,642)			(\$37,460)	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0		\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$0	0.0		\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$17,292,838	6.5		\$37,460	1.3	N/A		N/A		N/A	
(4) Division of Criminal Justice	, (E) Crime Contro	ol and Sys	stem Imp	provement; N	lacArthu	r Foundation Grant					
HB 08-1375, SB 09-259, HB 10-	1376, Prior Year Ap	opropriatio	n (Long	Bill)							
Total Funds	\$200,000	0.0		\$200,000	0.0	\$200,000	0.0	\$200,000	N/A	\$200,000	N/A
General Fund	\$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		\$200,000	
HUTF	\$0	0.0		\$0	0.0	\$0	0.0	\$0		\$0	
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	
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	
Reappropriated Funds	\$0		_	\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
Request Year Base and Other A	diuetmente (eee Re	conciliatio	n for det	taile)							
Total Funds	N/A		I I	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		$\vdash$	N/A	14//1	N/A	14//1	N/A	14//1	\$0	0.0
Cash Funds	N/A			N/A		N/A		N/A		\$0	
HUTF	N/A			N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A			N/A		N/A		N/A		\$0	
Federal Funds	N/A			N/A		N/A		N/A		\$0	

3-307 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec				11						
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	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures							1			
Total Funds	\$76,425	N/A	\$81,675		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$76,425		\$81,675		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
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	\$123,575	N/A	\$118,325	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	\$123,575		\$118,325		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
				<u> </u>	•		•			
(4) Division of Criminal Justice	e, (E) Crime Contro	I and Syst	tem Improvement; I	Methamph	etamine Abuse Tas	k Force Fu	ınd			
` ,	,	•	•	•						
HB 08-1375, SB 09-259, HB 10-	1376, Prior Year Ap	propriation	n (Long Bill)							
Total Funds	\$0	N/A	\$43,739	N/A	\$43,739	N/A	\$43,739	N/A	\$43,739	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$43,739		\$43,739		\$43,739		\$43,739	
HUTF	\$0		\$0		\$0	i i	\$0		\$0	

3-308 Department of Public Safety

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Reappropriated Funds

Federal Funds

\$0

\$0

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB09-198, HB10-1312, Supplem		NI/A	Φ0	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A
Total Funds	\$43,739	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	\$43,739		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
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
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 Ad										
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	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Table Constitution And Section ( B.										
Total Spending Authority / Req Total Funds	uest \$43,739	N/A	\$43,739	N/A	\$43,739	0.0	\$43,739	0.0	\$43,739	0.0
General Fund	\$0	IV/A	\$0	IV/A	\$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	\$45,739 \$0	0.0
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
i ederari dilas	φυ		ΨΟ		Ψ	0.0	φυ	0.0	40	0.0
Expenditures										
Total Funds	\$14,969	N/A	\$9,157	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	\$14,969		\$9,157		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-309 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
									•	
nder/(Over) Expenditures										
Total Funds	\$28,770	N/A	\$34,582	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$28,770		\$34,582		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds	\$74,961,585	56.0	\$82,003,100	53.8	\$0	0.0	\$0	0.0	\$0	0
otal DCJ Expenditures	T		T		T		1		1	
General Fund	\$53.364.952	23.0	\$53,375,313	23.2	\$0	0.0	\$0 \$0	0.0	\$0	υ.
Cash Funds	\$2,779,506	8.6	\$2,957,140	8.9	\$0		\$0 \$0		\$0	
HUTF	\$2,779,500	0.0	\$2,937,140	0.0	\$0		\$0 \$0		\$0	
Reappropriated Funds	\$477.401	3.1	\$437.698	3.8	\$0		\$0 \$0		\$0	
	+ , -	15.2	\$25,232,949	17.9					\$0	
regeral Fungs	1 318.339.720	13.21	323.232.343	1 17.9 1	1 SO I		\$0 I			_
Federal Funds	\$18,339,726	13.2	\$25,232,949	17.9	\$0		\$0		ψυ	
	. , ,	15.2	<b>\$25,252,949</b>	17.9	\$0		\$0		ΨΟ	
otal DCJ Spending Authority Total Funds	. , , ,	•	, , ,			60.9		60.9		60
otal DCJ Spending Authority	. , ,	62.9	\$88,496,289 \$55,501,870	61.8	\$82,695,678 \$57,037,575	60.9	\$82,676,166 \$57,018,063	60.9	\$83,349,302 \$57,138,698	
otal DCJ Spending Authority Total Funds	\$17,843,692	62.9	\$88,496,289	61.8	\$82,695,678		\$82,676,166		\$83,349,302	25.
otal DCJ Spending Authority Total Funds General Fund	\$17,843,692 \$54,418,755	62.9 25.0	\$88,496,289 \$55,501,870	61.8	\$82,695,678 \$57,037,575	25.6	\$82,676,166 \$57,018,063	25.6	\$83,349,302 \$57,138,698	25. 10.
otal DCJ Spending Authority Total Funds General Fund Cash Funds	\$17,843,692 \$54,418,755 \$3,811,162	62.9 25.0 8.1	\$88,496,289 \$55,501,870 \$3,885,455	61.8 24.9 10.0	\$82,695,678 \$57,037,575 \$3,892,717	25.6 10.6	\$82,676,166 \$57,018,063 \$3,892,717	25.6 10.6	\$83,349,302 \$57,138,698 \$3,890,842	60. 25. 10. 0.

3-310 Department of Public Safety

	FY 2008-	09	FY 2009-	0	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Colorado Bureau of Investi	gation; (A) Admin	stration, I	Personal Services							
3 08-1375, SB 09-259, HB 10-	1376, Prior Year A	propriatio	n (Long Bill)							
Total Funds	\$342,857	4.0	\$361,196		\$354,272	4.0	\$354,272	4.0	\$354,272	4
General Fund	\$276,456	3.0	\$291,651	3.0	\$284,727	3.0	\$284,727	3.0	\$284,727	3
Cash Funds	\$66,401	1.0	\$69,545	1.0	\$69,545	1.0	\$69,545	1.0	\$69,545	-
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
09-198, HB10-1312, Supplem					1		1			
Total Funds	\$0	0.0	(\$9,510	/	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		(\$9,510		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	_
IUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation										
Total Funds	\$342,857	4.0	\$351,686	4.0	\$354,272	4.0	\$354,272	4.0	\$354,272	T
Seneral Fund	\$276,456		\$282,141		\$284,727	3.0	\$284,727	3.0	\$284,727	†
ash Funds	\$66,401	1.0	\$69,545		\$69,545	1.0	\$69,545	1.0	\$69,545	†
IUTF	\$0		\$0		\$0	0.0	\$0	0.0	\$0	十
Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	
ederal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	T
TS Expenditures / Allocation	Ψ.	0.0		0.0	ų v	0.0	Ψ-	0.0	Ψ.	
Total Funds	\$53,456		\$54,378		N/A		\$0		N/A	Т
General Fund	\$44,085		\$52,207		N/A		\$0		N/A	_
Cash Funds	\$9,371		\$2,171	1 1	N/A		\$0		N/A	
HUTF	\$0		\$0	1 1	N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
.oapp.opriatou i ariao	\$0		\$0		N/A		\$0		N/A	

3-347 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	l	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
331 Supplemental #1 - 1% Acro					T					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,847)	0.0	N/A	N/
General Fund	N/A		N/A		N/A		(\$2,847)		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
HUTF	N/A		N/A		N/A		\$0		N/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other A	diustments (see Re	conciliation f	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$6,927)	0.0
General Fund	N/A		N/A	<del>                                     </del>	N/A	,, .	N/A	,,	(\$5,833)	
Cash Funds	N/A		N/A		N/A		N/A		(\$1,094)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
			1						T-	<u> </u>
otal Spending Authority / Rec										
Total Funds	\$396,313	4.0	\$406,064	4.0	\$354,272	4.0	\$351,425	4.0	\$347,345	4.0
General Fund	\$320,541	3.0	\$334,348	3.0	\$284,727	3.0	\$281,880	3.0	\$278,894	3.0
Cash Funds	\$75,772	1.0	\$71,716	1.0	\$69,545	1.0	\$69,545	1.0	\$68,451	1.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	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	\$380,533	3.7	\$377,881	3.8	I N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$320,540	2.9	\$334,348	3.0	N/A	IN/A	N/A	IN/A	N/A	IN/
Cash Funds	\$59,993	0.8	\$43,533	0.8	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
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	
i ederai i dilas	ΨΟ	0.0	ΨΟ	0.0	IN/A		IN/A		IN/A	<u> </u>
Inder/(Over) Expenditures										
Total Funds	\$15,780	0.3	\$28,183	0.2	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$1	0.1	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$15,779	0.2	\$28,183	0.2	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	1
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

3-348 Department of Public Safety

B 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)		FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	
B 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)											
B 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)	(5) Colorado Bureau of Investi	gation: (Δ) Adminis	tration O	nerating Expenses							
Total Funds	(o) Colorado Barcad of Investi	gution, (A) Adminis	rii ationi, O	peruting Expended							
Total Funds	HB 08-1375, SB 09-259, HB 10-	1376, Prior Year Ap	oropriation	(Long Bill)							
Cash Funds   \$10,977   \$	Total Funds	\$23,984	N/A	\$23,984	N/A	\$23,291	N/A	\$23,291	N/A	\$23,291	N/A
HUTF	General Fund	\$13,007		\$13,007		\$12,314		\$12,314		\$12,314	
Reappropriated Funds	Cash Funds	\$10,977		\$10,977		\$10,977		\$10,977		\$10,977	
Federal Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	HUTF	\$0		\$0		\$0		\$0		\$0	
Federal Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds		\$0		\$0		\$0		\$0		\$0	
Total Funds											
General Fund											
Cash Funds			N/A		N/A		N/A		N/A		N/A
HUTF						<del></del>					
Reappropriated Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		' /		. ,				. ,			
Request Year Base and Other Adjustments (see Reconciliation for details)   Total Funds											
Total Funds											
Total Funds	Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	Paguagt Vaar Paga and Other A	diustmente (see Ber	onoiliation	for dotails)							
General Fund					NI/A	N/A	NI/A	NI/A	NI/A	0.0	0.0
Cash Funds			IN/A		IN/A		IN/A		IN/A		0.0
HUTF											
Reappropriated Funds											
Federal Funds   N/A   N/A   N/A   N/A   \$0											
Total Spending Authority / Request   Total Funds   \$23,984   N/A   \$23,984   N/A   \$23,291											
Total Funds         \$23,984         N/A         \$23,984         N/A         \$23,291         N/A         \$12,314         \$12,314         \$12,314         \$12,314         \$12,314         \$10,977	r cacrair ands	14/71		14/71	I	14/74	<u> </u>	14/71		ΨΟΙ	
Total Funds         \$23,984         N/A         \$23,984         N/A         \$23,291         N/A         \$12,314         \$12,314         \$12,314         \$12,314         \$12,314         \$10,977	Total Spending Authority / Rec	nuest									
General Fund         \$13,007         \$13,007         \$12,314         \$12,314         \$12,314           Cash Funds         \$10,977         \$10,977         \$10,977         \$10,977         \$10,977           HUTF         \$0         \$0         \$0         \$0         \$0           Reappropriated Funds         \$0         \$0         \$0         \$0			N/A	\$23.984	N/A	\$23,291	N/A	\$23,291	N/A	\$23,291	N/A
Cash Funds         \$10,977         \$10,977         \$10,977         \$10,977         \$10,977           HUTF         \$0         \$0         \$0         \$0         \$0           Reappropriated Funds         \$0         \$0         \$0         \$0         \$0	General Fund			. ,		. ,				. ,	
HUTF         \$0         \$0         \$0         \$0           Reappropriated Funds         \$0         \$0         \$0         \$0	Cash Funds									. /	
Reappropriated Funds \$0 \$0 \$0 \$0 \$0											
Federal Funds	Federal Funds	\$0		\$0		\$0		\$0		\$0	

3-349 Department of Public Safety

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Process										
xpenditures	Φ00.055 [	NI/A	фоо <b>1</b> 00	NI/A	NI/A	NI/A	NI/A I	NI/A	NI/A	NI/A
Total Funds	\$23,955	N/A	\$23,102	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,001		\$13,007		N/A		N/A		N/A	
Cash Funds	\$10,954		\$10,095		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$29	N/A	\$882	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6		\$0		N/A		N/A		N/A	
Cash Funds	\$23		\$882		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0 gation; (A) Adminis	tration, Ve	\$0 chicle Lease Payme	ents	N/A		N/A		N/A	
Federal Funds  Colorado Bureau of Investiges  B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds	gation; (A) Adminis		hicle Lease Payme	ents N/A	\$217,964 \$185,951 \$7,221	N/A	\$217,964 \$185,951 \$7,221	N/A	\$217,964 \$185,951 \$7,221	N/A
Federal Funds  Colorado Bureau of Investiges  B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF	igation; (A) Adminis -1376, Prior Year App 	oropriation	chicle Lease Payme (Long Bill) \$211,685 \$179,849		\$217,964 \$185,951	N/A	\$217,964   \$185,951	N/A	\$217,964 \$185,951	N/A
Federal Funds  Colorado Bureau of Investiges  B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds	1376, Prior Year Ap \$196,636 \$170,017 \$7,221	oropriation	(Long Bill) \$211,685 \$179,849 \$7,221		\$217,964 \$185,951 \$7,221	N/A	\$217,964 \$185,951 \$7,221	N/A	\$217,964 \$185,951 \$7,221	N/A
Federal Funds  5) Colorado Bureau of Investigation  B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF	1376, Prior Year Ap \$196,636 \$170,017 \$7,221	oropriation	(Long Bill) \$211,685 \$179,849 \$7,221		\$217,964 \$185,951 \$7,221 \$0	N/A	\$217,964 \$185,951 \$7,221 \$0	N/A	\$217,964 \$185,951 \$7,221 \$0	N/A
Federal Funds  5) Colorado Bureau of Investigo B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds	1376, Prior Year Apr \$196,636 \$170,017 \$7,221 \$0 \$12,666 \$6,732	oropriation	chicle Lease Payme (Long Bill) \$211,685 \$179,849 \$7,221 \$0 \$17,679		\$217,964 \$185,951 \$7,221 \$0 \$17,856	N/A	\$217,964 \$185,951 \$7,221 \$0 \$17,856	N/A	\$217,964 \$185,951 \$7,221 \$0 \$17,856	N/A
Federal Funds  Colorado Bureau of Investign B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds	1376, Prior Year Apr \$196,636 \$170,017 \$7,221 \$0 \$12,666 \$6,732	oropriation	chicle Lease Payme (Long Bill) \$211,685 \$179,849 \$7,221 \$0 \$17,679		\$217,964 \$185,951 \$7,221 \$0 \$17,856	N/A	\$217,964 \$185,951 \$7,221 \$0 \$17,856	N/A	\$217,964 \$185,951 \$7,221 \$0 \$17,856	
Federal Funds  Colorado Bureau of Investigmonth (1988)  B 08-1375, SB 09-259, HB 10-Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  B09-198, HB10-1312, Supplem Total Funds	igation; (A) Adminis -1376, Prior Year Apr -196,636 	oropriation N/A	\$211,685 \$179,849 \$7,221 \$0 \$17,679 \$6,936	N/A	\$217,964 \$185,951 \$7,221 \$0 \$17,856 \$6,936		\$217,964 \$185,951 \$7,221 \$0 \$17,856 \$6,936		\$217,964 \$185,951 \$7,221 \$0 \$17,856 \$6,936	
Federal Funds ) Colorado Bureau of Investigo B 08-1375, SB 09-259, HB 10-Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds 309-198, HB10-1312, Supplem Total Funds General Funds General Funds	igation; (A) Adminis 1376, Prior Year Apr \$196,636 \$170,017 \$7,221 \$0 \$12,666 \$6,732	oropriation N/A	(Long Bill)  \$211,685 \$179,849 \$7,221 \$0 \$17,679 \$6,936	N/A	\$217,964 \$185,951 \$7,221 \$0 \$17,856 \$6,936		\$217,964 \$185,951 \$7,221 \$0 \$17,856 \$6,936		\$217,964 \$185,951 \$7,221 \$0 \$17,856 \$6,936	N/A
Federal Funds ) Colorado Bureau of Investiges B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds B09-198, HB10-1312, Supplem	1376, Prior Year Apr \$196,636 \$170,017 \$7,221 \$0 \$12,666 \$6,732	oropriation N/A	(Long Bill)  \$211,685 \$179,849 \$7,221 \$0 \$17,679 \$6,936	N/A	\$217,964 \$185,951 \$7,221 \$0 \$17,856 \$6,936		\$217,964 \$185,951 \$7,221 \$0 \$17,856 \$6,936		\$217,964 \$185,951 \$7,221 \$0 \$17,856 \$6,936	
Federal Funds ) Colorado Bureau of Investiges B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds B09-198, HB10-1312, Supplem Total Funds General Fund Cash Funds General Fund Cash Funds	1376, Prior Year Apr \$196,636 \$170,017 \$7,221 \$0 \$12,666 \$6,732	oropriation N/A	(Long Bill)  \$211,685 \$179,849 \$7,221 \$0 \$17,679 \$6,936	N/A	\$217,964 \$185,951 \$7,221 \$0 \$17,856 \$6,936 N/A N/A		\$217,964 \$185,951 \$7,221 \$0 \$17,856 \$6,936 N/A N/A		\$217,964 \$185,951 \$7,221 \$0 \$17,856 \$6,936	

3-350 Department of Public Safety

	FY 2008-0	)9	FY 2009-1	0	FY 2010-11	1	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation	1									
Total Funds	\$196,636	N/A	\$208,774	N/A	\$217,964	N/A	\$217,964	N/A	\$217,964	N/A
General Fund	\$170,017		\$177,115		\$185,951		\$185,951		\$185,951	
Cash Funds	\$7,221		\$7,221		\$7,221		\$7,221		\$7,221	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$12,666		\$17,502		\$17,856		\$17,856		\$17,856	
Federal Funds	\$6,732		\$6,936		\$6,936		\$6,936		\$6,936	
Request Year Base and Other A	diustments (see Re	conciliation for	or details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$25,649	0.0
General Fund	N/A		N/A		N/A	1,47	N/A	,, .	\$17,451	J.5
Cash Funds	N/A		N/A		N/A		N/A		(\$4,641)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$117	
Federal Funds	N/A		N/A		N/A		N/A		\$12,722	
r odorar r drido	1 1//		1.47.	l	14/74		14/71		Ψ12,722	
Total Spending Authority / Red										
Total Funds	\$196,636	N/A	\$208,774	N/A	\$217,964	N/A	\$217,964	N/A	\$243,613	N/A
General Fund	\$170,017		\$177,115		\$185,951		\$185,951		\$203,402	
Cash Funds	\$7,221		\$7,221		\$7,221		\$7,221		\$2,580	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$12,666		\$17,502		\$17,856		\$17,856		\$17,973	
Federal Funds	\$6,732		\$6,936		\$6,936		\$6,936		\$19,658	
Expenditures										
Total Funds	\$174,358	N/A	\$190,368	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$155,842	IN/A	\$174,732	IN/A	N/A	IN/A	N/A	IN/A	N/A	IN/A
Cash Funds	\$155,642		\$174,732		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A N/A		N/A N/A		N/A	<del>                                     </del>
Reappropriated Funds	\$12,660	+	\$15,636		N/A N/A		N/A N/A	-	N/A	<del>                                     </del>
Federal Funds	\$5,857		\$15,636		N/A N/A		N/A N/A		N/A N/A	<del>                                     </del>
rederal rulius	φυ,ου <i>τ</i>	<u> </u>	φυ		IN/A		IN/A		IN/A	
Under/(Over) Expenditures										
Total Funds	\$22,278	N/A	\$18,406	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,175		\$2,383		N/A		N/A		N/A	
Cash Funds	\$7,221		\$7,221		N/A		N/A		N/A	
HUTF	\$0	i i	\$0		N/A		N/A		N/A	
Reappropriated Funds	\$6		\$1,866		N/A		N/A		N/A	
Federal Funds	\$875	i i	\$6,936		N/A		N/A		N/A	

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	FY 2008-0	9	FY 2009-1	0	FY 2010-11	<u> </u>	FY 2010-1	<u> </u>	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
) Colorado Bureau of Invest	gation: (A) Admini	stration. Fe	ederal Grants							
, 00:0:aa0	.ga	J	Juoran Granto							
B 08-1375, SB 09-259, HB 10-										
Total Funds	\$824,906	3.0	\$834,526	3.0	\$830,620	3.0	\$830,620	3.0	\$830,620	3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Federal Funds	\$824,906	3.0	\$834,526	3.0	\$830,620	3.0	\$830,620	3.0	\$830,620	3
309-198, HB10-1312, Suppler			(\$5.400)		1 1/4	N1/A	<b>N1/A</b>	N1/A	<b>N1/A</b>	
Total Funds	\$0	0.0	(\$5,429)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$5,429)		N/A		N/A		N/A	
stablish New Federal Funds S	oonding Authority									
Total Funds	\$1,029,071	0.0	\$99,806	0.0	\$0	0.0	\$0	0.0	N/A	١
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	<del>  '</del>
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	1
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$1,029,071		\$99,806		\$0		\$0		N/A	
	Ψ.,σ=σ,σ	<u> </u>	φου,σου	<u> </u>	Ψ.		Ψ.	<u> </u>	,,,,	
otal Appropriation										
Total Funds	\$1,853,977	3.0	\$928,903	3.0	\$830,620	3.0	\$830,620	3.0	\$830,620	3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Federal Funds	\$1,853,977	3.0	\$928,903	3.0	\$830,620	3.0	\$830,620	3.0	\$830,620	3

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equest Year Base and Other Adjust Total Funds General Fund Cash Funds	N/A	FTE onciliation	Actuals	ГТГ			FY 2010-11		FY 2011-12	_
Total Funds General Fund	N/A	onciliation		FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds General Fund	N/A	onciliation								
General Fund										_
		N/A	N/A		N/A	N/A	N/A	N/A	(\$4,576)	0
Cach Funde	N/A		N/A		N/A		N/A		\$0	
	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$4,576)	
tal Spending Authority / Reques										
Total Funds	\$1,853,977	3.0	\$928,903	3.0	\$830,620	3.0	\$830,620	3.0	\$826,044	3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Federal Funds	\$1,853,977	3.0	\$928,903	3.0	\$830,620	3.0	\$830,620	3.0	\$826,044	9
penditures			-							
Total Funds	\$1,853,977	3.7	\$928,903	4.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$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	
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$1,853,977	3.7	\$928,903	4.0	N/A		N/A		N/A	

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	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(5) Colorado Bureau of Investiç	gation; (A) Admini	stration, In	direct Cost Assessi	ment						
HB 08-1375, SB 09-259, HB 10-1	1376, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$422,619	N/A	\$415,729	N/A	\$379,099	N/A	\$379,099	N/A	\$379,099	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$315,507		\$314,728		\$284,075		\$284,075		\$284,075	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$107,112		\$101,001		\$95,024		\$95,024		\$95,024	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$422,619	N/A	\$415,729	N/A	\$379,099	N/A	\$379,099	N/A	\$379,099	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$315,507		\$314,728		\$284,075		\$284,075		\$284,075	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$107,112		\$101,001		\$95,024		\$95,024		\$95,024	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Ad	diustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$35,800	N/A
General Fund	N/A	,.	N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$22.148	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$13,652	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req	uest	•		•		•		•		
Total Funds	\$422,619	N/A	\$415,729	N/A	\$379,099	N/A	\$379,099	N/A	\$414,899	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$315,507		\$314,728		\$284,075		\$284,075		\$306,223	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$107,112		\$101,001		\$95,024		\$95,024		\$108,676	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	FY 2008-0	9	FY	2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actu	als	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures											
Total Funds	\$384,701	N/A	\$3	331,040	N/A	N/A	N/A	N/A	N/A	N/A	N,
General Fund	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$329,660		\$2	250,407		N/A		N/A		N/A	
HUTF	\$0			\$0		N/A		N/A		N/A	
Reappropriated Funds	\$55,041		\$	80,633		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
nder/(Over) Expenditures											
Total Funds	\$37,918	N/A	\$	84,689	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0			\$0		N/A		N/A		N/A	
Cash Funds	(\$14,153)		\$	64,321		N/A		N/A		N/A	
HUTF	\$0			\$0		N/A		N/A		N/A	
Reappropriated Funds	\$52,071		\$	20,368		N/A		N/A		N/A	
app.opilatea i alias											
Federal Funds	\$0	o Crime		\$0	CCIC) (1) (	N/A	port, Perso	N/A		N/A	
Federal Funds ) Colorado Bureau of Investion B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF	\$0 gation; (B) Colorad 1376, Prior Year Ap \$944,891 \$825,260 \$119,631 \$0	17.0 14.8 2.2 0.0	Information ( n (Long Bill) \$9	\$0 Center (0 977,141 857,510 119,631 \$0	17.0 14.8 2.2 0.0	\$957,470 \$837,839 \$119,631 \$0	17.0 14.8 2.2 0.0	N/A conal Services  \$957,470 \$837,839 \$119,631 \$0	17.0 14.8 2.2 0.0	\$957,470 \$837,839 \$119,631 \$0	17 14 2 0
Federal Funds Colorado Bureau of Investiç 3 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds	\$0 gation; (B) Colorad 1376, Prior Year Ap \$944,891 \$825,260 \$119,631	17.0 14.8 2.2	Information ( n (Long Bill) \$9	\$0 Center (0 977,141 857,510 119,631	17.0 14.8 2.2	N/A CCIC Program Sup \$957,470 \$837,839 \$119,631	17.0 14.8 2.2	N/A conal Services \$957,470 \$837,839 \$119,631	14.8 2.2	\$957,470 \$837,839 \$119,631	14
Federal Funds  Colorado Bureau of Investion  3 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds HUTF Reappropriated Funds Federal Funds  309-198, HB10-1312, Supplem Total Funds	\$0  gation; (B) Colorad  1376, Prior Year Ap	0ropriation 17.0 14.8 2.2 0.0 0.0	Information (Information br>Center (0 977,141 857,510 119,631 \$0 \$0 \$0	17.0 14.8 2.2 0.0 0.0	N/A CCIC Program Sup \$957,470 \$837,839 \$119,631 \$0 \$0 \$0 N/A	17.0 14.8 2.2 0.0 0.0	N/A span Services  \$957,470 \$837,839 \$119,631 \$0 \$0 \$0 \$0	14.8 2.2 0.0 0.0	\$957,470 \$837,839 \$119,631 \$0 \$0	14 2 0 0	
Federal Funds  Colorado Bureau of Investion  3 08-1375, SB 09-259, HB 10-10 Total Funds  General Fund  Cash Funds  HUTF  Reappropriated Funds  Federal Funds  309-198, HB10-1312, Supplem  Total Funds  General Funds  General Funds	\$0  gation; (B) Colorad  1376, Prior Year Ap	17.0 14.8 2.2 0.0 0.0	Information (Information br>Center (0 977,141 857,510 119,631 \$0 \$0 \$0 \$27,090)	17.0 14.8 2.2 0.0 0.0	\$957,470 \$837,839 \$119,631 \$0 \$0 \$0	17.0 14.8 2.2 0.0 0.0	N/A span Services  \$957,470 \$837,839 \$119,631 \$0 \$0 \$0 \$N/A N/A	14.8 2.2 0.0 0.0 0.0	\$957,470 \$837,839 \$119,631 \$0 \$0	14 2 0 0	
Federal Funds  Colorado Bureau of Investion  B 08-1375, SB 09-259, HB 10-10 Total Funds  General Fund  Cash Funds  HUTF  Reappropriated Funds  Federal Funds  309-198, HB10-1312, Supplem  Total Funds  General Fund  Cash Funds  General Fund  Cash Funds	\$0  gation; (B) Colorad  1376, Prior Year Ap	17.0 14.8 2.2 0.0 0.0	Information (Information br>Center (0 977,141 857,510 119,631 \$0 \$0 \$0 \$27,090) \$27,090) \$0	17.0 14.8 2.2 0.0 0.0	\$957,470 \$837,839 \$119,631 \$0 \$0 \$0	17.0 14.8 2.2 0.0 0.0	\$957,470 \$837,839 \$119,631 \$0 \$0 \$0	14.8 2.2 0.0 0.0 0.0	\$957,470 \$837,839 \$119,631 \$0 \$0 \$0	14 2	
Federal Funds ) Colorado Bureau of Investiç B 08-1375, SB 09-259, HB 10- Total Funds General Fund Cash Funds	\$0  gation; (B) Colorad  1376, Prior Year Ap	17.0 14.8 2.2 0.0 0.0	Information (Information br>Center (0 977,141 857,510 119,631 \$0 \$0 \$0 \$27,090)	17.0 14.8 2.2 0.0 0.0	\$957,470 \$837,839 \$119,631 \$0 \$0 \$0	17.0 14.8 2.2 0.0 0.0	N/A span Services  \$957,470 \$837,839 \$119,631 \$0 \$0 \$0 \$N/A N/A	14.8 2.2 0.0 0.0 0.0	\$957,470 \$837,839 \$119,631 \$0 \$0	14 2 0 0	

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	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375 (Long B		0.01	1 40	1 001	T NI/A	NI/A	N1/A	NI/A	T	N1/A
Total Funds	\$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	<u> </u>
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$944,891	17.0	\$950,051	17.0	\$957,470	17.0	\$957,470	17.0	\$957,470	17.0
General Fund	\$825,260	14.8	\$830,420		\$837,839	14.8	\$837,839	14.8	\$837,839	14.8
Cash Funds	\$119,631	2.2	\$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
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	\$131,226		\$103,403		N/A		\$0		N/A	
General Fund	\$131,226		\$103,403		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
1331 Supplemental #1 - 1% Acro	1			1						
Total Funds	N/A	N/A	N/A		N/A	N/A	(\$8,378)	0.0	N/A	
General Fund	N/A		N/A		N/A		(\$8,378)		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
HUTF	N/A		N/A		N/A		\$0		N/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A	١	N/A		\$0		N/A	
Request Year Base and Other A	diustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$17,287)	0.0
General Fund	N/A	1 11/7	N/A		N/A	13/73	N/A	1 1/ /-1	(\$17,287)	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	<del>                                     </del>
HUTF	N/A		N/A		N/A		N/A		\$0	<del>                                     </del>
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A N/A		\$0	<del>                                     </del>
reuerai runus	IN/A		IN/F	١,	IN/A		IN/A		<b>⊅</b> ∪	Ь

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	FY 2008-0	9	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
									•	
otal Spending Authority / Red	quest									
Total Funds	\$1,076,117	17.0	\$1,053,454	17.0	\$957,470	17.0	\$949,092	17.0	\$940,183	17.
General Fund	\$956,486	14.8	\$933,823	14.8	\$837,839	14.8	\$829,461	14.8	\$820,552	14.
Cash Funds	\$119,631	2.2	\$119,631	2.2	\$119,631	2.2	\$119,631	2.2	\$119,631	2.
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Total Funds General Fund Cash Funds	\$956,485 \$956,485 \$0	15.0 15.0 0.0	\$933,822 \$933,822 \$0	14.5 14.5 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
HUTF	\$0	0.0	\$0	0.0	N/A N/A		N/A N/A		N/A N/A	
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 N/A		N/A N/A	
rederal Fullus	φυ	0.0	φυ	0.0	IN/A		IN/A		IN/A	<u> </u>
nder/(Over) Expenditures										
Total Funds	\$119,632	2.0	\$119,632	2.5	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$1	(0.2)	\$1	0.3	N/A		N/A		N/A	
Cash Funds	\$119,631	2.2	\$119,631	2.2	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	<b>3</b> 0									

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)

Total Funds	\$198.692	N/A	\$199.681	N/A	\$186,756	N/A	\$186.756	N/A	\$186,756	N/A
	+,	IN//A	+,	IN//		11/7	+,	11/7		1 1/ / \
General Fund	\$126,362		\$127,351		\$114,426		\$114,426		\$114,426	
Cash Funds	\$52,397		\$52,397		\$52,397		\$52,397		\$52,397	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$19,933		\$19,933		\$19,933		\$19,933		\$19,933	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

3-357 Department of Public Safety

FY 2008-0	9		FY 2009-10	)	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
			(0.4.700)		1 1/4	N1/A	<b></b>	1 1/A	N1/A	<b></b>
	0.0			0.0		N/A		N/A		N/A
									,	
							•			
\$0			\$0		N/A		N/A		N/A	
\$175,692	N/A		\$194,979	N/A	\$186,756	N/A	\$186,756	N/A	\$186,756	N/A
\$103,362			\$122,649		\$114,426		\$114,426		\$114,426	
\$52,397			\$52,397		\$52,397		\$52,397		\$52,397	
\$0			\$0		\$0		\$0		\$0	
\$19,933			\$19,933		\$19,933		\$19,933		\$19,933	
\$0			\$0		\$0		\$0		\$0	
divetments (see De		o for da	taila)							
		ii ioi dei		NI/A	NI/A	NI/A	NI/A	NI/A	ф <b>О</b>	N/A
	IN/A			IN/A		N/A		IN/A		IN/A
IN/A			IN/A		IN/A		N/A		\$0	
uest										
	N/A			N/A		N/A		N/A		N/A
\$103,362			\$122,649		\$114,426		\$114,426		\$114,426	
\$52,397			\$52,397		\$52,397		\$52,397		\$52,397	
\$0			\$0		\$0		\$0		\$0	
\$19,933			\$19,933		\$19,933		\$19,933		\$19,933	
\$0			\$0		\$0		\$0		\$0	
		1	\$182,033	N/A	N/A	N/A	N/A	N/A	N/A	N/A
\$121 540	N/A					1 3/ / 1	IN//~	1 4/ / 1	1 1// 1	1 4//1
\$121,540 \$103,243	N/A			1,7,1	NI/A		NI/A		NI/A	
\$103,243	N/A		\$122,649		N/A N/A		N/A N/A		N/A	
\$103,243 \$12,155	N/A		\$122,649 \$39,451		N/A		N/A		N/A	
\$103,243	N/A		\$122,649							
	Actuals  ental  (\$23,000) (\$23,000) \$0 \$0 \$0 \$0 \$0 \$0 \$175,692 \$103,362 \$52,397 \$0 \$19,933 \$0  Sijustments (see Rein N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	ental  (\$23,000)	Actuals FTE  ental  (\$23,000) 0.0 (\$23,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$175,692 N/A \$103,362 \$52,397 \$0 \$0 \$19,933 \$0  Sijustments (see Reconciliation for det N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	Actuals   FTE	Actuals   FTE	Actuals   FTE	Actuals   FTE   Actuals   FTE   Appropriated   FTE	Actuals   FTE	Actuals   FTE   Actuals   FTE   Appropriated   FTE   Estimate   FTE	Actuals   FTE   Actuals   FTE   Appropriated   FTE   Estimate   FTE   Request

3-358 Department of Public Safety

	FY 2008-0	9	FY 2009-10	0	FY 2010-11	<u> </u>	FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures			1 440.040		1		1	I	1	
Total Funds	\$54,152	N/A	\$12,946	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$119		\$0		N/A		N/A		N/A	
Cash Funds	\$40,242		\$12,946		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$13,792		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
(5) Colorado Bureau of Investiç				CCIC) (2)	Identification, Pers	onal Servi	ices			
HB 08-1375, SB 09-259, HB 10-			<del>`                                    </del>							
Total Funds	\$3,076,719	52.2	\$3,192,153	53.1	\$3,140,468	52.1	\$3,140,468	52.1	\$3,215,198	53.6
General Fund	\$1,152,097	22.3	\$1,187,381	22.3	\$1,157,910	21.8	\$1,157,910	21.8	\$1,157,910	21.8
Cash Funds	\$1,753,111	25.0	\$1,815,230	25.9	\$1,793,052	25.4	\$1,793,052	25.4	\$1,807,565	25.7
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$171,511	4.9	\$189,542	4.9	\$189,506	4.9	\$189,506	4.9	\$249,723	6.1
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SB09-198, HB10-1312, Supplem	ental									
Total Funds	\$0	0.0	\$49,363	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$21,979		N/A		N/A		N/A	
Cash Funds	\$0		\$33,601		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		(\$6,217)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB08-153, License Home Care A	Agencies By the CD	PHF								
Total Funds	\$4,795	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	\$4,795	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	
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	

3-359 Department of Public Safety

	FY 2008-0	9	FY 2009-	10	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 08-219, Licensure of Massag		1			I I		T		T	
Total Funds	\$55,657	1.2	\$(		\$0	0.0	\$0	0.0	N/A	
General Fund	\$0	0.0	\$0		\$0	0.0	\$0	0.0	N/A	
Cash Funds	\$0	0.0	\$0		\$0	0.0	\$0	0.0	N/A	
HUTF	\$0	0.0	\$0		\$0	0.0	\$0	0.0	N/A	
Reappropriated Funds	\$55,657	1.2	\$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 08-1082, Sealing Criminal Ju	stice Records									
Total Funds	\$32,318	0.9	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$(		\$0	0.0	\$0	0.0	N/A	
Cash Funds	\$32,318	0.9	\$(		\$0	0.0	\$0	0.0	N/A	
HUTF	\$0	0.0	\$(		\$0	0.0	\$0	0.0	N/A	
Reappropriated Funds	\$0	0.0	\$(		\$0	0.0	\$0	0.0	N/A	
Federal Funds	\$0	0.0	\$(		\$0	0.0	\$0	0.0	N/A	
	Ψ.	0.0	Ψ.	, 0.0	Ψ	0.0	Ψ.	0.0	, / .	
HB 10-1284 Medical Marijuana I										
Total Funds	\$0	0.0	\$(	0.0	\$60,217	1.2	\$60,217	1.2	N/A	N/A
General Fund	\$0		\$0		\$0	0.0	\$0	0.0	N/A	
Cash Funds	\$0		\$(	)	\$0	0.0	\$0	0.0	N/A	
HUTF	\$0		\$0	)	\$0	0.0	\$0	0.0	N/A	
Reappropriated Funds	\$0		\$0	)	\$60,217	1.2	\$60,217	1.2	N/A	
Federal Funds	\$0		\$(	)	\$0	0.0	\$0	0.0	N/A	
HB 10-1106 Child Welfare Adop	stion Multiothnia Act									
Total Funds	\$0	0.0	\$0	0.0	\$14,513	0.3	\$14,513	0.3	N/A	N/A
General Fund	\$0	0.0	\$(		\$14,513	0.0	\$14,513	0.0	N/A	
Cash Funds	\$0		\$0		\$14,513	0.0	\$14,513	0.0	N/A	
HUTF	\$0		\$(		\$14,513	0.0	\$14,513	0.0	N/A N/A	
Reappropriated Funds	\$0		\$(		\$0	0.0	\$0	0.0	N/A N/A	
Federal Funds	\$0		\$(		\$0	0.0	\$0	0.0	N/A	
rederal runds	φυ		φι	<u>'  </u>	φυ	0.0	φυ	0.0	IV/A	
Total Appropriation										
Total Funds	\$3,169,489	54.3	\$3,241,510	53.1	\$3,215,198	53.6	\$3,215,198	53.6	\$3,215,198	53.6
General Fund	\$1,152,097	22.3	\$1,209,360	22.3	\$1,157,910	21.8	\$1,157,910	21.8	\$1,157,910	21.8
Cash Funds	\$1,790,224	25.9	\$1,848,83		\$1,807,565	25.7	\$1,807,565	25.7	\$1,807,565	25.7
HUTF	\$0	0.0	\$(	_	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$227,168	7.0	\$183,32	4.9	\$249,723	6.1	\$249,723	6.1	\$249,723	6.1
Federal Funds	\$0	0.0	\$(		\$0	0.0	\$0	0.0	\$0	0.0

3-360 Department of Public Safety

	FY 2008-0	9		FY 2009-10	)		FY 2010-11		FY 2010-11			FY 2011-12	<u> </u>
	Actuals	FTE	•	Actuals	FTE	I	Appropriated	FTE	Estimate	FTE	-	Request	FTE
POTS Expenditures / Allocation					1		1			1		1	
Total Funds	\$562,851			\$339,695			N/A		\$0			N/A	
General Fund	\$224,130			\$117,547			N/A		\$0			N/A	
Cash Funds	\$266,598			\$207,123			N/A		\$0			N/A	
HUTF	\$0			\$0			N/A		\$0			N/A	
Reappropriated Funds	\$72,123			\$15,025			N/A		\$0			N/A	
Federal Funds	\$0			\$0			N/A		\$0			N/A	
Request Year Base and Other Ad			n fo										
Total Funds	N/A	N/A		N/A	N/A		N/A	N/A	N/A	N/A		(\$33,421)	(0.2)
General Fund	N/A			N/A			N/A		N/A			(\$22,542)	0.0
Cash Funds	N/A			N/A			N/A		N/A			(\$11,341)	(0.2)
HUTF	N/A			N/A			N/A		N/A			\$0	0.0
Reappropriated Funds	N/A			N/A			N/A		N/A			\$462	0.0
Federal Funds	N/A			N/A			N/A		N/A			\$0	0.0
-													
Total Spending Authority / Req	uest												
Total Funds	\$3,732,340	54.3		\$3,581,211	53.1		\$3,215,198	53.6	\$3,215,198	53.6		\$3,181,777	53.4
General Fund	\$1,376,227	22.3		\$1,326,907	22.3		\$1,157,910	21.8	\$1,157,910	21.8		\$1,135,368	21.8
Cash Funds	\$2,056,822	25.9		\$2,055,954	25.9		\$1,807,565	25.7	\$1,807,565	25.7		\$1,796,224	25.5
HUTF	\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0		\$0	0.0
Reappropriated Funds	\$299,291	7.0		\$198,350	4.9		\$249,723	6.1	\$249,723	6.1		\$250,185	6.1
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0		\$0	0.0
							•	•	•				
Expenditures													
Total Funds	\$3,163,946	50.3		\$3,215,773	51.3		N/A	N/A	N/A	N/A		N/A	N/A
General Fund	\$1,376,226	22.3		\$1,326,906	21.4		N/A		N/A			N/A	
Cash Funds	\$1,488,429	21.9		\$1,718,868	26.9		N/A		N/A			N/A	
HUTF	\$0	0.0		\$0	0.0		N/A		N/A			N/A	
Reappropriated Funds	\$299,291	6.1		\$169,998	3.0		N/A		N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A	<u> </u>	N/A			N/A	
	Ψ			ΨΟ	0.0		1 4/7 (		14/71			14/71	

3-361 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures	<b>\$560.204</b>	40	<b>#205 420</b>	101	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A
Total Funds General Fund	\$568,394	4.0	\$365,438 \$1	1.8 0.9	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
	\$1	(0.0)							N/A N/A	
Cash Funds HUTF	\$568,393	4.0	\$337,086	0.0	N/A		N/A			
	\$0	0.0	\$0	0.0	N/A N/A		N/A N/A		N/A	
Reappropriated Funds	\$0	0.9	\$28,352	0.9					N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
(5) Colorado Bureau of Investiç	gation; (B) Colorad	o Crime II	nformation Center (	(CCIC) (2)	Identification, Opera	ating Expe	enses			
HB 08-1375, SB 09-259, HB 10-1	1376, Prior Year Ap	oropriation	(Long Bill)							
Total Funds	\$4,467,874	N/A	\$4,487,309	N/A	\$4,485,156	N/A	\$4,485,156	N/A	\$4,727,434	N/A
General Fund	\$244,011		\$245,605		\$244,510		\$244,510		\$244,510	
Cash Funds	\$1,960,330		\$1,972,822		\$1,971,764		\$1,971,764		\$2,013,559	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$2,263,533		\$2,268,882		\$2,268,882		\$2,268,882		\$2,469,365	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB09-198, HB10-1312, Supplem										
Total Funds	\$0	0.0	(\$2,338)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		(\$1,169)		N/A		N/A		N/A	
Cash Funds	\$0		(\$1,169)		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB08-153, License Home Care A	Agencies By the CD	PHE								
Total Funds	\$9,488	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	\$9,488		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

3-362 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 08-219, Licensure of Massag	·		T							
Total Funds	\$133,901	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$133,901		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 00 4000 0 H 0 1 H	er Branch									
HB 08-1082, Sealing Criminal Ju		N1/A	1 40	NI/A	Φ0.	N1/A	Φ0	NI/A	N1/A	L N1/A
Total Funds	\$4,575	N/A	\$0	N/A	\$0	N/A	\$0	N/A	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$4,575		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
LID 40 4004 Madical Madical	Damilatiana									
HB 10-1284 Medical Marijuana Total Funds	Regulations \$0	0.0	\$0	0.0	\$200,483	0.0	\$200,483	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		N/A	
HUTF	\$0		\$0		\$0		\$0 \$0		N/A N/A	
Reappropriated Funds	\$0	+	\$0		\$200,483		\$200,483		N/A	
Federal Funds	\$0		\$0	-	\$200,483		\$200,483		N/A N/A	
rederal rulius	ΦΟ	<u> </u>	φυ		φυ		ΦΟ		IN/A	
HB 10-1106 Child Welfare Ador	ption Multiethnic Act									
Total Funds	\$0	0.0	\$0	0.0	\$41,795	0.0	\$41,795	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$41,795		\$41,795		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0	<del>                                     </del>	\$0		\$0		N/A	1
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3-363 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$4,615,838	N/A	\$4,484,971	N/A	\$4,727,434	N/A	\$4,727,434	N/A	\$4,727,434	N/A
General Fund	\$244,011		\$244,436		\$244,510		\$244,510		\$244,510	L
Cash Funds	\$1,974,393		\$1,971,653		\$2,013,559		\$2,013,559		\$2,013,559	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$2,397,434		\$2,268,882		\$2,469,365		\$2,469,365		\$2,469,365	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Roll-Forward										
Total Funds	\$75,400	N/A	\$0	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		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
	T -				·		* -	L L		
Request Year Base and Other A	djustments (see Re	conciliation f	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$23,817)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$23,817)	
HUTF	N/A		N/A		N/A		N/A		\$0	
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 / Rec										
Total Funds	\$4,691,238	N/A	\$4,484,971	N/A	\$4,727,434	N/A	\$4,727,434	N/A	\$4,703,617	N/A
General Fund	\$244,011		\$244,436		\$244,510		\$244,510		\$244,510	
Cash Funds	\$2,049,793		\$1,971,653		\$2,013,559		\$2,013,559		\$1,989,742	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$2,397,434		\$2,268,882		\$2,469,365		\$2,469,365		\$2,469,365	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$2,980,812	N/A	\$2,172,196	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$243,933		\$244,436		N/A		N/A		N/A	
Cash Funds	\$1,349,830		\$1,203,354		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$1,387,049		\$724,406		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	I

3-364 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11	<u> </u>	FY 2010-11		FY 2011-12	<u>.                                    </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$1,710,426	N/A	\$2,312,775	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$78		\$0		N/A		N/A		N/A	
Cash Funds	\$699,963		\$768,299		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$1,010,385		\$1,544,476		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
(5) Colorado Bureau of Investig			·	CCIC) (3)	Identification, Leas	e/Lease Pi	urchase Equipmer	nt		
HB 08-1375, SB 09-259, HB 10-1	\$583,989	N/A	\$591,235	N/A	\$591,235	N/A	\$591,235	N/A	\$591,235	N/A
General Fund	\$563,969	IN/A	\$591,235	IN/A	\$0	IN/A	\$0	IN/A	\$0	IN/A
			T -		T -		T -		7.	
Cash Funds HUTF	\$373,360		\$378,392		\$378,392		\$378,392		\$378,392	
	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds Federal Funds	\$210,629		\$212,843		\$212,843		\$212,843		\$212,843	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-153, License Home Care A	gencies By the CD	PHF								
Total Funds	\$3,887	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	\$3,887		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	Ψ	<u> </u>	φυ	<u> </u>	Ψ		Ψ	<u> </u>	1071	
SB 08-219, Licensure of Massage	e Therapists									
Total Funds	\$54,210	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	
Reappropriated Funds	\$54,210		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

3-365 Department of Public Safety

	FY 2008-0	9	FY 2009-10	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$642,086	N/A	\$591,235	N/A	\$591,235	N/A	\$591,235	N/A	\$591,235	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$377,247		\$378,392		\$378,392		\$378,392		\$378,392	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$264,839		\$212,843		\$212,843		\$212,843		\$212,843	L
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A	diustments (see Po	oonoiliotion t	for dotails)							
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	13//1	N/A		N/A	13//1	N/A	1 4/ / 1	\$0	13/73
Cash Funds	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
r cacrai i anas	14/74	<u> </u>	14/74	<u>l</u>	11/71		14/74		ΨΟ	
Total Spending Authority / Red	quest									
Total Funds	\$642,086	N/A	\$591,235	N/A	\$591,235	N/A	\$591,235	N/A	\$591,235	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$377,247		\$378,392		\$378,392		\$378,392		\$378,392	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$264,839		\$212,843		\$212,843		\$212,843		\$212,843	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
•										
Expenditures				T						
Total Funds	\$0	N/A	\$315,184	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		\$152,250		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$162,934		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	1		T		1					
Total Funds	\$642,086	N/A	\$276,051	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	\$377,247		\$226,142		N/A		N/A		N/A	L
HUTF	\$0		\$0		N/A		N/A		N/A	L
Reappropriated Funds	\$264,839		\$49,909		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>

3-366 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-1	I	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Colorado Bureau of Investi	gation; (B) Colora	do Crime Info	ormation Center (	CCIC) (3) I	nformation Techno	ology, Pers	onal Services			
	<b>3</b> ,( ,		•	/ (- /		37,				
08-1375, SB 09-259, HB 10-	1376, Prior Year Ap	propriation (L	ong Bill)							
otal Funds	\$1,294,254	18.0	\$1,359,234	17.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$1,239,638	17.0	\$1,303,160	16.0	\$0	0.0	\$0	0.0	\$0	
ash Funds	\$54,616	1.0	\$56,074	1.0	\$0	0.0	\$0	0.0	\$0	
UTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
leappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
ederal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
)9-198, HB10-1312, Supplen					_					ı I
otal Funds	\$0	0.0	(\$27,146)	0.0	N/A	N/A	N/A		N/A	
eneral Fund	\$0		(\$27,146)		N/A		N/A		N/A	_
ash Funds	\$0		\$0		N/A		N/A		N/A	_
UTF	\$0		\$0		N/A		N/A		N/A	
leappropriated Funds	\$0		\$0		N/A		N/A		N/A	١
ederal Funds	\$0		\$0		N/A		N/A		N/A	١
00 044 DNAT A L II F. I.										
09-241, DNA Test Adult Felo otal Funds	,	0.0	Φ7F 000	0.01	Φ0	0.0	Φ0	0.0	N/A	Т
	\$0 \$0	0.0	\$75,000 \$0	0.0	\$0	0.0	\$0 \$0	0.0	N/A	
eneral Fund			T -		\$0					
ash Funds UTF	\$0		\$75,000	0.0	\$0		\$0		N/A	
•	\$0		\$0	0.0	\$0		\$0		N/A	
eappropriated Funds	\$0		\$0	0.0	\$0		\$0		N/A	
ederal Funds	\$0		\$0	0.0	\$0		\$0		N/A	\ <u> </u>
08-155, Centralize IT Manag	ement In OIT									
otal Funds	\$0	(1.0)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	T
eneral Fund	\$0	(1.0)	\$0	0.0	\$0	0.0	\$0		N/A	
ash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		N/A	_
IUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0		N/A	
leappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		N/A	
ederal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		N/A	_

3-367 Department of Public Safety

	FY 2008-09		FY 2009-1	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Appropriation	1		1	T T	1						
Total Funds	\$1,294,254	17.0	\$1,407,088	17.0	\$0	0.0	\$0	0.0	\$0	0.0	
General Fund	\$1,239,638	16.0	\$1,276,014	16.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds	\$54,616	1.0	\$131,074	1.0	\$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	
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	\$167,785		\$168,649		N/A		\$0		N/A		
General Fund	\$165,230		\$168,649		N/A		\$0		N/A		
Cash Funds	\$2,555		\$0		N/A		\$0		N/A		
HUTF	\$0		\$0		N/A		\$0		N/A		
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A		
Federal Funds	\$0		\$0		N/A		\$0		N/A		
	Ψ.	l l	Ψ.	L L	,		Ψū		,,, .		
Request Year Base and Other Ac	ljustments (see Re	conciliatio	n 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	1	N/A		N/A		\$0	0.0	
Cash Funds	N/A		N/A	١	N/A		N/A		\$0	0.0	
HUTF	N/A		N/A	١	N/A		N/A		\$0	0.0	
Reappropriated Funds	N/A		N/A	1	N/A		N/A		\$0	0.0	
Federal Funds	N/A		N/A	Λ.	N/A		N/A		\$0	0.0	
Total Spending Authority / Req					1				1		
Total Funds	\$1,462,039	17.0	\$1,575,737	17.0	\$0	0.0	\$0	0.0	\$0	0.0	
General Fund	\$1,404,868	16.0	\$1,444,663	16.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds	\$57,171	1.0	\$131,074	1.0	\$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	
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	\$1,404,867	16.5	\$1,519,662	17.3	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$1,404,867	16.5	\$1,444,662	17.0	N/A		N/A	,	N/A		
Cash Funds	\$0	0.0	\$75,000	0.3	N/A		N/A		N/A		
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A		
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A		
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A		

3-368 Department of Public Safety

	FY 2008-0	9	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$57,172	0.5	\$56,075	(0.3)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1	(0.5)	\$1	(1.0)	N/A		N/A		N/A	
Cash Funds	\$57,171	1.0	\$56,074	0.7	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
(5) Colorado Bureau of Investi	gation: (B) Colorac	lo Crime	Information Center (	CCIC) (3) I	Information Techno	loav. Oper	ating Expenses			
(0) 00:0:0:00	ga, (2) 00.0.u.		(	0010, (0)		,	gpococ			
H <u>B 08-1375, SB 09-259, HB 10-</u>										
Total Funds	\$1,353,919	N/A	\$1,332,627	N/A	\$1,350,352	N/A	\$1,350,352	N/A	\$1,350,352	N/A
General Fund	\$651,406		\$630,114		\$591,765		\$591,765		\$591,765	
Cash Funds	\$702,513		\$702,513		\$758,587		\$758,587		\$758,587	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB09-198, HB10-1312, Supplem	nental									
Total Funds	(\$21,292)	0.0	(\$60,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$21,292)		(\$60,000)		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	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$1,332,627	N/A	\$1,272,627	N/A	\$1,350,352	N/A	\$1,350,352	N/A	\$1,350,352	N/A
General Fund	\$630,114		\$570,114		\$591,765		\$591,765		\$591,765	
Cash Funds	\$702,513		\$702,513		\$758,587		\$758,587		\$758,587	
Casii i uiius			\$0		\$0		\$0		\$0	
HUTF	\$0		Ψυ		ΨΟΙ				Ψυ	
	\$0 \$0		\$0		\$0		\$0		\$0	<del>                                     </del>

3-369 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B	Participate (co. D.)		C 1 . 1 . 21 . 3							
Request Year Base and Other Ad Total Funds	ojustments (see Red N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A
General Fund	N/A	IN/A	N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	\$0	IN/A
Cash Funds	N/A		N/A		N/A		N/A N/A		\$0	$\vdash$
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
r ederar r unde	14/71		14/70		14/71	<u> </u>	14/71	<u> </u>	ΨΟ	
Total Spending Authority / Req	uest									
Total Funds	\$1,332,627	N/A	\$1,272,627	N/A	\$1,350,352	N/A	\$1,350,352	N/A	\$1,350,352	N/A
General Fund	\$630,114		\$570,114		\$591,765		\$591,765		\$591,765	
Cash Funds	\$702,513		\$702,513		\$758,587		\$758,587		\$758,587	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	-									
Expenditures										
Total Funds	\$1,267,829	N/A	\$1,208,824	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$611,136		\$570,114		N/A		N/A		N/A	
Cash Funds	\$656,694		\$638,710		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
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	\$64,798	N/A	\$63,803	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,978		\$0		N/A		N/A		N/A	
Cash Funds	\$45,819		\$63,803		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

3-370 Department of Public Safety

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
Colorado Bureau of Investi	gation; (C) Labora	tory and In	vestigative Service	s, Person	al Services					
3 08-1375, SB 09-259, HB 10-	1376, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$8,295,165	102.6	\$8,483,997	102.8	\$8,366,139	103.6	\$8,366,139	103.6	\$8,366,139	103
General Fund	\$7,618,326	95.6	\$7,798,775	95.8	\$7,506,515	92.8	\$7,506,515	92.8	\$7,506,515	92
Cash Funds	\$0	0.0	\$0	0.0	\$172,525	3.8	\$172,525	3.8	\$172,525	,
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Reappropriated Funds	\$676,839	7.0	\$685,222	7.0	\$687,099	7.0	\$687,099	7.0	\$687,099	
ederal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
09-198, HB10-1312, Supplen			(0007.400)	(4 O)	T NI/A	NI/A	I NI/A	NI/A	T NI/A	1
Total Funds	(\$29,773)		(\$267,109)		N/A	N/A	N/A	N/A	N/A	
General Fund	(\$29,773)		(\$285,673)	(1.9)	N/A		N/A		N/A	
Cash Funds	\$0		\$21,054		N/A		N/A		N/A	
IUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		(\$2,490)		\$0		\$0		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
07-1343, DNA Testing for Al	l Felons									
otal Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	N/A	
Seneral Fund	N/A		N/A		\$0		\$0		N/A	
Cash Funds	N/A		N/A		\$0		\$0		N/A	
IUTF	N/A		N/A		\$0		\$0		N/A	
Reappropriated Funds	N/A		N/A		\$0		\$0		N/A	
ederal Funds	N/A		N/A		\$0		\$0		N/A	
	1		<u> </u>		•		•			
al Appropriation										
otal Funds	\$8,265,392	102.6	\$8,216,888	100.9	\$8,366,139	103.6	\$8,366,139	103.6	\$8,366,139	10
eneral Fund	\$7,588,553	95.6	\$7,513,102	93.9	\$7,506,515	92.8	\$7,506,515	92.8	\$7,506,515	Ś
ash Funds	\$0	0.0	\$21,054	0.0	\$172,525	3.8	\$172,525	3.8	\$172,525	
IUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Reappropriated Funds	\$676,839	7.0	\$682,732	7.0	\$687,099	7.0	\$687,099	7.0	\$687,099	
touppi opilatou i allao				0.0		0.0	\$0	0.0		

3-371 Department of Public Safety

	FY 2008-0	9		FY 2009-10	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B0-0-5 III (AII II											
POTS Expenditures / Allocation	<b>#1 010 050</b>	N1/A		<b>#</b> 000 107		NI/A	1	T 00	1	T NI/A	1
Total Funds	\$1,019,352	N/A		\$868,137	0.0	N/A		\$0		N/A	
General Fund	\$965,738			\$837,426		N/A		\$0		N/A	
Cash Funds	\$0			\$0		N/A		\$0		N/A	
HUTF	\$0			\$0		N/A		\$0		N/A	
Reappropriated Funds	\$53,614			\$30,711		N/A		\$0		N/A	
Federal Funds	\$0			\$0		N/A		\$0		N/A	
1331 Supplemental #1 - 1% Acro	ss the Board Perso	nal Servi	ces	Reduction							
Total Funds	N/A	N/A	П	N/A	N/A	N/A	N/A	(\$75,065)	0.0	N/A	N/A
General Fund	N/A		Ħ	N/A		N/A		(\$75,065)		N/A	
Cash Funds	N/A			N/A		N/A		\$0		N/A	
HUTF	N/A			N/A		N/A		\$0		N/A	
Reappropriated Funds	N/A			N/A		N/A		\$0		N/A	
Federal Funds	N/A			N/A		N/A		\$0		N/A	
	•					•	<u> </u>			•	
Request Year Base and Other Ad	djustments (see Re	conciliatio	n fo	or details)							
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	(\$198,154)	0.0
General Fund	N/A			N/A		N/A		N/A		(\$146,868)	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
Reappropriated Funds	N/A			N/A		N/A		N/A		(\$51,286)	0.0
Federal Funds	N/A			N/A		N/A		N/A		\$0	0.0
Total Spending Authority / Req											
Total Funds	\$9,284,744	102.6		\$9,085,025	100.9	\$8,366,139	103.6	\$8,291,074	103.6	\$8,167,985	103.6
General Fund	\$8,554,291	95.6		\$8,350,528	93.9	\$7,506,515	92.8	\$7,431,450	92.8	\$7,359,647	92.8
Cash Funds	\$0	0.0		\$21,054	0.0	\$172,525	3.8	\$172,525	3.8	\$172,525	3.8
HUTF	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$730,453	7.0		\$713,443	7.0	\$687,099	7.0	\$687,099	7.0	\$635,813	7.0
Federal Funds	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Expenditures											
Total Funds	\$9,073,547	94.3		\$8,957,462	94.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,554,291	88.4	H	\$8,350,528	87.8	N/A		N/A	14/73	N/A	
Cash Funds	\$0,554,291	0.0	H	\$21,054	0.2	N/A		N/A	1	N/A	
HUTF	\$0	0.0	H	φ <u>ε</u> 1,054	0.0	N/A		N/A		N/A	
				ΨΟ	0.0	1 N/ /-1	1	1 1/7 1		14/74	
Reappropriated Funds	\$519,256	5.9		\$585,880	6.7	N/A		N/A		N/A	

3-372 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures			_							
Total Funds	\$211,197	8.3	\$127,563	6.2	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	7.2	\$0	6.1	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	(0.2)	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$211,197	1.1	\$127,563	0.3	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
(5) Colorado Bureau of Investig	gation; (C) Labora	tory and Inv	estigative Service	s, Operati	ng Expenses					
HB 08-1375, SB 09-259, HB 10-										
Total Funds	\$2,667,685	N/A	\$2,871,195	N/A	\$4,090,881	0.0	\$4,090,881	0.0	\$4,090,881	0.0
General Fund	\$2,491,258		\$2,519,768		\$2,288,722		\$2,288,722		\$2,288,722	
Cash Funds	\$101,125		\$276,125		\$1,726,857		\$1,726,857		\$1,726,857	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$75,302		\$75,302		\$75,302		\$75,302		\$75,302	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
·										
SB09-198, HB10-1312, Supplem	nental									
Total Funds	\$219,548	N/A	(\$67,945)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,548		(\$90,568)		N/A		N/A		N/A	
Cash Funds	\$0		\$22,623		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$210,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	•	•		•		•	•		
Total Appropriation										
Total Funds	\$2,887,233	N/A	\$2,803,250	N/A	\$4,090,881	0.0	\$4,090,881	0.0	\$4,090,881	0.0
General Fund	\$2,500,806		\$2,429,200		\$2,288,722	0.0	\$2,288,722	0.0	\$2,288,722	0.0
Cash Funds	\$101,125		\$298,748		\$1,726,857	0.0	\$1,726,857	0.0	\$1,726,857	0.0
HUTF	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$285,302		\$75,302		\$75,302	0.0	\$75,302	0.0	\$75,302	0.0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
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3-373 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac	<del>/                                    </del>				1		I			
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	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$50,000	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req										
Total Funds	\$2,887,233	N/A	\$2,803,250	N/A	\$4,090,881	0.0	\$4,090,881	0.0	\$4,140,881	0.0
General Fund	\$2,500,806		\$2,429,200		\$2,288,722	0.0	\$2,288,722	0.0	\$2,288,722	0.0
Cash Funds	\$101,125		\$298,748		\$1,726,857	0.0	\$1,726,857	0.0	\$1,726,857	0.0
HUTF	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$285,302		\$75,302		\$75,302	0.0	\$75,302	0.0	\$125,302	0.0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Expenditures										
Total Funds	\$2,867,488	N/A	\$2,798,714	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,500,270		\$2,428,714		N/A		N/A		N/A	
Cash Funds	\$276,089		\$298,748		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	l
Reappropriated Funds	\$91,129		\$71,252		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$19,745	N/A	\$4,536	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$536		\$486		N/A		N/A		N/A	
Cash Funds	(\$174,964)		\$0		N/A		N/A		N/A	i
HUTF	\$0		\$0		N/A		N/A		N/A	i
Reappropriated Funds	\$194,173		\$4,050		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
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3-374 Department of Public Safety

	FY 2008-	09	FY 2009-1	0	FY 2010-1	1	FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(5) Colorado Bureau of Investi	gation; (C) Labora	atory and In	vestigative Service	s, Comple	ex Financial Fraud	Unit				
HB 08-1375, SB 09-259, HB 10-	1376, Prior Year A	ppropriation	(Long Bill)							
Total Funds	\$633,631	7.0	\$651,455	7.0	\$643,526	7.0	\$643,526	7.0	\$643,526	7.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$633,631	7.0	\$651,455	7.0	\$643,526	7.0	\$643,526	7.0	\$643,526	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	7.0
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
OD00 100 UD10 1010 O										
SB09-198, HB10-1312, Supplem Total Funds	nentai \$0	0.0	(\$11,113)	0.0	I N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A	14/71	N/A	14/71	N/A	
Cash Funds	\$0		(\$11,113)		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
							·			
Total Appropriation										
Total Funds	\$633,631	7.0	\$640,342	7.0	\$643,526	7.0	\$643,526	7.0	\$643,526	7.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$633,631	7.0	\$640,342	7.0	\$643,526	7.0	\$643,526	7.0	\$643,526	7.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	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	\$58,402		\$40,777	N/A	N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$58,402		\$40,777		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

3-375 Department of Public Safety

	FY 2008-0	9		FY 2009-10	)	FY 2010-1	1	FY 2010-11		FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad			n for det		<b>N</b> 1/A	1 1/4	1 N1/A	1	N 1 / A	(\$0.00)	
Total Funds	N/A	N/A		N/A	N/A	N/A		N/A	N/A	(\$963)	0.0
General Fund	N/A			N/A		N/A		N/A		\$0	
Cash Funds	N/A			N/A		N/A		N/A		(\$963)	
HUTF	N/A			N/A		N/A		N/A		\$0	
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 / Requirements											
Total Funds	\$692,033	7.0		\$681,119	7.0	\$643,526	7.0	\$643,526	7.0	\$642,563	7.0
General Fund	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$692,033	7.0		\$681,119	7.0	\$643,526	7.0	\$643,526	7.0	\$642,563	7.0
HUTF	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$0	0.0		\$0	0.0	\$0	0.0	\$0	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	\$525,515	4.7		\$455,589	4.6	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	\$525,515	4.7		\$455,589	4.6	N/A		N/A		N/A	
HUTF	\$0	0.0		\$0	0.0	N/A		N/A		N/A	
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	\$166,518	2.3		\$225,530	2.4	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	\$166,518	2.3		\$225,530	2.4	N/A		N/A		N/A	
HUTF	\$0	0.0		\$0	0.0	N/A		N/A		N/A	
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	
	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.0		Ψ	3.0	1077	<u> </u>	1071		10/71	

3-376 Department of Public Safety

	FY 2008-0	)9	FY 2009-1	0	FY 2010-1	1	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
s) Colorado Bureau of Investi	gation; (C) Labora	tory and Ir	nvestigative Service	es, Lease/L	∟ease Purchase Eq	uipment				
IB 08-1375, SB 09-259, HB 10-	1376, Prior Year Ap	propriation	ı (Long Bill)							
Total Funds	\$439,196	N/A	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0	\$439,196	0.
General Fund	\$439,196		\$439,196		\$439,196		\$439,196		\$439,196	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$439,196	N/A	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0	\$439,196	0.
General Fund	\$439,196		\$439,196	0.0	\$439,196	0.0	\$439,196	0.0	\$439,196	0
Cash Funds	\$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
Reappropriated Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Federal Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
equest Year Base and Other A	diustments (see Bo	conciliation	o for dotails)							
Total Funds	N/A		N/A	N/A	I N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A		N/A		N/A	1071	N/A	14/71	\$0	<del></del>
Cash Funds	N/A		N/A		N/A		N/A		\$0	+-
HUTF	N/A		N/A		N/A		N/A		\$0	†
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	†
Federal Funds	N/A		N/A		N/A		N/A		\$0	†
otal Spending Authority / Rec	•		•	1				•	•	
Total Funds	\$439,196	N/A	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0	\$439,196	0
General Fund	\$439,196		\$439,196		\$439,196	0.0	\$439,196	0.0	\$439,196	0
Cash Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0
HUTF	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Reappropriated Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0

3-377 Department of Public Safety

	FY 2008-0	9		FY 2009-10	)	FY 20	10-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropria	ed	FTE	Estimate	FTE	Request	FTE
kpenditures												
Total Funds	\$414,882	N/A		\$439,196	0.0		N/A	N/A	N/A	N/A	N/A	N
General Fund	\$414,882			\$439,196			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	
Reappropriated Funds	\$0			\$0			N/A		N/A		N/A	
Federal Funds	\$0			\$0			N/A		N/A		N/A	
nder/(Over) Expenditures	1					T					1	
Total Funds	\$24,314	N/A		\$0	0.0		N/A	N/A	N/A	N/A	N/A	1
General Fund	\$24,314			\$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	
Reappropriated Funds	\$0			\$0	0.0		N/A		N/A		N/A	
Federal Funds	\$0			\$0	0.0		N/A		N/A		N/A	
B 08-1375, SB 09-259, HB 10- Total Funds	-1376, Prior Year Ap	propriatio 26.4	n (L	ong Bill) \$1,259,438	26.4	\$1,321	001	26.4	\$1,321,881	26.4	\$1,321,881	26
General Fund	\$1,076,731	22.0		\$1,092,209	22.0	\$1,090	,	22.0	\$1,090,789	22.0	\$1,090,789	22
Cash Funds	\$164,723	4.4		\$167,229	4.4	\$231	_	4.4	\$231,092	4.4	\$231,092	4
HUTF	\$0	0.0		\$0	0.0	ΨΖΟΙ	\$0 \$0	0.0	\$0	0.0	\$0	
Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0	\$0	(
	ΨΟ	0.0		ΨΟ	0.0							
rederal runds	\$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	(
	<u> </u>	0.0		\$0	0.0		\$0	0.0	\$0	0.0	\$0	(
309-198, HB10-1312, Supplen	<u> </u>	0.0		\$0 \$53,656	0.0		\$0 N/A	0.0 N/A	\$0 N/A	0.0	\$0     N/A	(
309-198, HB10-1312, Supplen Total Funds	mental				0.0				·			(
rederal Funds 309-198, HB10-1312, Supplen Total Funds General Fund Cash Funds	mental (\$94,200)			\$53,656	0.0		N/A		N/A		N/A	0
309-198, HB10-1312, Supplen Total Funds General Fund	nental (\$94,200) (\$94,200)			\$53,656 (\$9,580)	0.0		N/A N/A		N/A N/A		N/A N/A	(
309-198, HB10-1312, Supplen Total Funds General Fund Cash Funds	mental (\$94,200) (\$94,200) \$0			\$53,656 (\$9,580) \$63,236	0.0		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	(

3-378 Department of Public Safety

	FY 2008-0	9	FY 2009-	10	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation	A4 44 = 0 = 4		1 01000	1 00 4 1	A	0041	<b>*</b> • • • • • • • • • • • • • • • • • • •			
Total Funds	\$1,147,254	26.4	\$1,313,094		\$1,321,881	26.4	\$1,321,881	26.4	\$1,321,881	26.4
General Fund	\$982,531	22.0	\$1,082,629		\$1,090,789	22.0	\$1,090,789	22.0	\$1,090,789	22.0
Cash Funds	\$164,723	4.4	\$230,465		\$231,092	4.4	\$231,092	4.4	\$231,092	4.4
HUTF	\$0	0.0	\$0		\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$0	0.0	\$0		\$0	0.0	\$0	0.0	\$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	\$159,623		\$107,420	)	N/A		\$0		N/A	
General Fund	\$149,581		\$97,527		N/A		\$0		N/A	
Cash Funds	\$10,042		\$9,893		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
	* -			<u> </u>	· · · · · · · · · · · · · · · · · · ·		* - 1		· · ·	
331 Supplemental #1 - 1% Acre	oss the Board Perso	nal Servic	es Reduction							
Total Funds	N/A	N/A	N/A	A N/A	N/A	N/A	(\$10,908)	0.0	N/A	N/A
General Fund	N/A		N/A	4	N/A		(\$10,908)		N/A	
Cash Funds	N/A		N/A	4	N/A		\$0		N/A	
HUTF	N/A		N/A	4	N/A		\$0		N/A	
Reappropriated Funds	N/A		N/A	4	N/A		\$0		N/A	
Federal Funds	N/A		N/A	4	N/A		\$0		N/A	
V 10 Dudget Deduction Drance	-al									
Y 10 Budget Reduction Propos	\$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	N/A N/A	IN//
	\$0		\$0		\$0		\$0 \$0			
Cash Funds HUTF	\$0		\$0		\$0		\$0 \$0	0.0	N/A N/A	
	\$0		\$0		\$0		\$0 \$0		N/A N/A	
Reappropriated Funds Federal Funds	\$0		\$0		\$0		\$0 \$0	0.0	N/A N/A	
rederai runds	Φ0		Φυ		φυ		Φυ	0.0	IN/A	<u> </u>
Request Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	A N/A	N/A	N/A	N/A	N/A	(\$23,907)	0.0
General Fund	N/A		N/A	4	N/A		N/A		(\$20,879)	0.0
Cash Funds	N/A		N/A	4	N/A		N/A		(\$3,028)	0.0
HUTF	N/A		N/A	4	N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A	4	N/A		N/A		\$0	
Federal Funds	N/A		N/A	4	N/A		N/A		\$0	

3-379 Department of Public Safety

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	quest									
Total Funds	\$1,306,877	26.4	\$1,420,514	26.4	\$1,321,881	26.4	\$1,310,973	26.4	\$1,297,974	26.4
General Fund	\$1,132,112	22.0	\$1,180,156	22.0	\$1,090,789	22.0	\$1,079,881	22.0	\$1,069,910	22.0
Cash Funds	\$174,765	4.4	\$240,358	4.4	\$231,092	4.4	\$231,092	4.4	\$228,064	4.4
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	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	\$1,306,876	21.2	\$1,359,469	24.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,132,112	16.8	\$1,180,156	21.0	N/A		N/A		N/A	
Cash Funds	\$174,764	4.4	\$179,313	3.1	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
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	
		-	•	•	•	•	•	•		
Inder/(Over) Expenditures										
Total Funds	\$1	5.2	\$61,045	2.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	5.2	\$0	1.0	N/A		N/A		N/A	
Cash Funds	\$1	0.0	\$61,045	1.3	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
					N/A		N/A		N/A	

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long Bill)

T			\ \ \ \ \	N 1 / A	<b>*</b> 4.4.0.00.4	N 1 / A	<b>*</b> 4 4 0 0 0 4	N 1 / A	<b>*</b> 4 4 0 0 0 4	N 1 / A
Total Funds	\$399,693	N/A	\$399,693	N/A	\$413,901	N/A	\$413,901	N/A	\$413,901	N/A
General Fund	\$344,057		\$344,057		\$344,057		\$344,057		\$344,057	
Cash Funds	\$55,636		\$55,636		\$69,844		\$69,844		\$69,844	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

3-380 Department of Public Safety

	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
SB09-198, HB10-1312, Supplem		0.01	Ф4 000	1 001	N1/A	NI/A	N1/A	NI/A	NI/A	NI/A
Total Funds	(\$104,330)	0.0	\$1,600	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$104,330)		\$0		N/A		N/A		N/A	
Cash Funds HUTF	\$0 \$0		\$1,600		N/A		N/A		N/A N/A	
			\$0		N/A		N/A			
Reappropriated Funds	\$0		\$0		\$0 N/A		\$0 N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$295,363	0.0	\$401,293	0.0	\$413,901	0.0	\$413,901	0.0	\$413,901	0.0
General Fund	\$239,727		\$344,057		\$344,057		\$344,057		\$344,057	
Cash Funds	\$55,636		\$57,236		\$69,844		\$69,844		\$69,844	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
D D 10:1 A										
Request Year Base and Other A				1 1/41		<b>51/6</b>	N1/A	21/21	(\$0.040)	
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	(\$9,340)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds	N/A		N/A		N/A		N/A		(\$9,340)	<u> </u>
HUTF	N/A		N/A		N/A		N/A		\$0	
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 / Rec	uest									
Total Funds	\$295,363	N/A	\$401,293	N/A	\$413,901	N/A	\$413,901	N/A	\$404,561	N/A
General Fund	\$239,727		\$344,057		\$344,057		\$344,057		\$344,057	
Cash Funds	\$55,636		\$57,236		\$69,844		\$69,844		\$60,504	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
										-
Expenditures	-									
Total Funds	\$295,362	N/A	\$344,057	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$239,727		\$344,057		N/A		N/A		N/A	
Cash Funds	\$55,635		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	I T	N/A		N/A		N/A	

3-381 Department of Public Safety

	FY 2008-09		FY 2009-10	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
<del>_</del>	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
_											
Under/(Over) Expenditures											
Total Funds	\$1	N/A	\$57,236	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	\$1		\$57,236		N/A		N/A		N/A		
HUTF	\$0		\$0		N/A		N/A		N/A		
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	\$27,196,674	209.4	\$25,753,277	214.3	\$0	0.0	\$0	0.0	\$0	0.0	
General Fund	\$18,026,556	161.9	\$17,907,328	164.7	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds	\$4,939,718	31.8	\$5,086,374	35.9	\$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	
Reappropriated Funds	\$2,370,567	12.0	\$1,830,673	9.7	\$0	0.0	\$0	0.0	\$0	0.0	
Federal Funds	\$1,859,834	3.7	\$928,903	4.0	\$0	0.0	\$0	0.0	\$0	0.0	
		-									
Total CBI Spending Authority											
Total Funds	\$30,911,114	231.3	\$29,568,065	228.4	\$28,109,215	214.6	\$28,012,017	214.6	\$27,902,272	214.4	
General Fund	\$18,084,765	173.7	\$17,910,199	172.0	\$15,098,721	154.4	\$15,001,523	154.4	\$14,902,763	154.4	
Cash Funds	\$6,848,610	41.5	\$7,114,771	41.5	\$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	
Reappropriated Funds	\$4,117,030	14.0	\$3,607,256	11.9	\$3,827,145	13.1	\$3,827,145	13.1	\$3,840,090	13.1	
Federal Funds	\$1,860,709	3.0	\$935,839	3.0	\$837,556	3.0	\$837,556	3.0	\$845,702	3.0	

3-382 Department of Public Safety