

Colorado Department of Public Safety
FY 2011-12 Budget Cycle
Schedule 3

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

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long 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	27.7
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$30,163	0.0	\$29,615	0.0	\$30,163	0.0	\$30,163	0.0	\$30,163	0.0
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	27.7
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB09-198, HB10-1312, Supplemental

Total Funds	(\$34,711)	0.0	(\$27,498)	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		\$548	0.0	N/A		N/A		N/A	
Reappropriated Funds	(\$34,711)		(\$28,046)	0.0	N/A		N/A		N/A	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	

HB 10-1113, Transfer Ports of Entry from DOR to CSP

Total Funds	\$0	0.0	\$0	0.0	\$66,856	0.0	\$66,856	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	\$0	0.0	\$0	0.0	\$66,856	0.0	\$66,856	0.0	N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	

SB 08-155, Centralize IT Management in OIT

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

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
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	27.7
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$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	\$2,251,482	27.7	\$2,251,482	27.7
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

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	

1331 Supplemental #1 - 1% Across the Board Personal Services Reduction

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$22,515)	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		\$0		N/A	
Cash Funds	\$0		\$0	0.0	N/A		\$0		N/A	
HUTF	\$0		\$0	0.0	N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0	0.0	N/A		(\$22,515)		N/A	
Federal Funds	\$0		\$0	0.0	N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$17,357)	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		(\$17,357)	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0

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	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
Total Spending Authority / Request										
Total Funds	\$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

Expenditures

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	

Under/(Over) Expenditures

Total Funds	\$0	2.2	\$74,437	3.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$0	2.2	\$74,437	3.9	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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

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

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	\$365,496		\$413,490		\$504,085		\$504,085		\$504,085	
HUTF	\$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	

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	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
HB 10-1113, Transfer Ports of Entry from DOR to CSP										
Total Funds	\$0	0.0	\$0	0.0	\$6,676	0.0	\$6,676	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	\$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	

Total 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/A
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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$529,915	N/A
General Fund	N/A		N/A		N/A		N/A		\$70,377	
Cash Funds	N/A		N/A		N/A		N/A		\$13,693	
HUTF	N/A		N/A		N/A		N/A		\$346,041	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$35,801	
Federal Funds	N/A		N/A		N/A		N/A		\$64,003	

Total Spending Authority / Request

Total Funds	\$7,355,427	N/A	\$8,491,351	N/A	\$8,122,254	N/A	\$8,122,254	N/A	\$8,652,169	N/A
General Fund	\$1,413,112		\$1,623,218		\$1,479,710		\$1,479,710		\$1,550,087	
Cash Funds	\$365,496		\$413,490		\$504,085		\$504,085		\$517,778	
HUTF	\$4,929,995		\$5,732,303		\$5,386,283		\$5,386,283		\$5,732,324	
Reappropriated Funds	\$315,606		\$339,529		\$408,612		\$408,612		\$444,413	
Federal Funds	\$331,218		\$382,811		\$343,564		\$343,564		\$407,567	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
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	

Under/(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	

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

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

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	

SB09-198, HB10-1312, Supplemental

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	
Cash Funds	\$0		(\$62)		N/A		N/A		N/A	
HUTF	\$0		(\$476)		N/A		N/A		N/A	
Reappropriated Funds	\$0		(\$207)		\$0		\$0		N/A	
Federal Funds	\$0		(\$96)		N/A		N/A		N/A	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1113, Transfer Ports of Entry from DOR to CSP										
Total Funds	\$0	0.0	\$0	0.0	\$85	0.0	\$85	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	\$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	

Total Appropriation

Total Funds	\$118,253	N/A	\$129,282	N/A	\$120,441	N/A	\$120,441	N/A	\$120,441	N/A
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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$27,372	0.0
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	

Total Spending Authority / Request

Total Funds	\$118,253	N/A	\$129,282	N/A	\$120,441	N/A	\$120,441	N/A	\$147,813	N/A
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	
Reappropriated Funds	\$9,993		\$5,169		\$6,880		\$6,880		\$7,300	
Federal Funds	\$8,709		\$12,498		\$4,680		\$4,680		\$7,316	

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	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		\$24,930		N/A		N/A		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	

Under/(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	\$0		\$225		N/A		N/A		N/A	
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	

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

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

Total Funds	\$1,452,376	N/A	\$1,788,139	N/A	\$1,858,596	N/A	\$1,858,596	N/A	\$1,859,805	N/A
General Fund	\$262,259		\$346,147		\$337,973		\$337,973		\$337,973	
Cash Funds	\$81,119		\$90,019		\$83,953		\$83,953		\$83,953	
HUTF	\$881,855		\$1,112,122		\$1,257,689		\$1,257,689		\$1,258,898	
Reappropriated Funds	\$119,958		\$74,382		\$106,522		\$106,522		\$106,522	
Federal Funds	\$107,185		\$165,469		\$72,459		\$72,459		\$72,459	

SB09-198, HB10-1312, Supplemental

Total Funds	\$0	N/A	(\$21,493)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$8,463)		N/A		N/A		N/A	
Cash Funds	\$0		(\$965)		N/A		N/A		N/A	
HUTF	\$0		(\$7,369)		N/A		N/A		N/A	
Reappropriated Funds	\$0		(\$3,207)		\$0		\$0		N/A	
Federal Funds	\$0		(\$1,489)		N/A		N/A		N/A	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
HB 10-1113, Transfer Ports of Entry from DOR to CSP											
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	

Total 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	

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

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

Total Spending Authority / Request

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	
Federal Funds	\$107,185		\$163,980		\$72,459		\$72,459		\$115,732	

Colorado Department of Public Safety
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	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
Expenditures										
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	

Under/(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	

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

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

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	

SB09-198, HB10-1312, Supplemental

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	

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	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	
HB 10-1113, Transfer Ports of Entry from DOR to CSP											
Total Funds	\$0	0.0	\$0	0.0	\$824	0.0	\$824	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	\$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	

Total 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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$525,377	N/A
General Fund	N/A		N/A		N/A		N/A		\$155,939	
Cash Funds	N/A		N/A		N/A		N/A		\$51,949	
HUTF	N/A		N/A		N/A		N/A		\$262,203	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$15,122	
Federal Funds	N/A		N/A		N/A		N/A		\$40,164	

Total Spending Authority / Request

Total Funds	\$680,802	N/A	\$1,097,778	N/A	\$1,353,343	N/A	\$1,353,343	N/A	\$1,878,720	N/A
General Fund	\$122,934		\$206,319		\$243,731		\$243,731		\$399,670	
Cash Funds	\$38,025		\$55,536		\$61,215		\$61,215		\$113,164	
HUTF	\$413,369		\$689,543		\$917,889		\$917,889		\$1,180,092	
Reappropriated Funds	\$56,231		\$44,080		\$77,673		\$77,673		\$92,795	
Federal Funds	\$50,243		\$102,300		\$52,835		\$52,835		\$92,999	

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	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
Expenditures										
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	

Under/(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	

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

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

Total Funds	\$4,439,716	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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	

Total Appropriation

Total Funds	\$4,439,716	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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	

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	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

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

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

Total Spending Authority / Request

Total Funds	\$4,439,716	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$788,331		\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$203,446		\$0		\$0		\$0		\$0		\$0	
HUTF	\$3,116,362		\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$204,988		\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$126,589		\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$4,298,160	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$788,331		\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$203,446		\$0		N/A		N/A		N/A		N/A	
HUTF	\$3,116,362		\$0		N/A		N/A		N/A		N/A	
Reappropriated Funds	\$190,021		\$0		N/A		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$141,556	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A		N/A	
Reappropriated Funds	\$14,967		\$0		N/A		N/A		N/A		N/A	
Federal Funds	\$126,589		\$0		N/A		N/A		N/A		N/A	

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

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

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

Total Funds	\$1,312,746	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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	

Total Appropriation

Total Funds	\$1,312,746	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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	

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

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

Total Spending Authority / Request

Total Funds	\$1,312,746	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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	

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	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
Expenditures										
Total Funds	\$1,269,047	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	

Under/(Over) Expenditures

Total Funds	\$43,699	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	\$4,752		\$0		N/A		N/A		N/A	
Federal Funds	\$38,947		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$299,351	N/A	\$194,299	N/A	\$239,481	N/A	\$239,481	N/A	\$239,481	N/A
General Fund	\$61,902		\$35,880		\$36,399		\$36,399		\$36,399	
Cash Funds	\$77,610		\$46,374		\$62,088		\$62,088		\$62,088	
HUTF	\$159,839		\$100,466		\$127,871		\$127,871		\$127,871	
Reappropriated Funds	\$0		\$11,579		\$13,123		\$13,123		\$13,123	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$299,351	N/A	\$194,299	N/A	\$239,481	N/A	\$239,481	N/A	\$239,481	N/A
General Fund	\$61,902		\$35,880		\$36,399		\$36,399		\$36,399	
Cash Funds	\$77,610		\$46,374		\$62,088		\$62,088		\$62,088	
HUTF	\$159,839		\$100,466		\$127,871		\$127,871		\$127,871	
Reappropriated Funds	\$0		\$11,579		\$13,123		\$13,123		\$13,123	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$86,507	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$40,535	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$9,821)	
HUTF	N/A		N/A		N/A		N/A		N/A	\$35,931	
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$19,862	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$299,351	N/A	\$194,299	N/A	\$239,481	N/A	\$239,481	N/A	\$325,988	N/A
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	

Expenditures

Total Funds	\$299,351	N/A	\$186,147	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$61,902		\$27,728		N/A		N/A		N/A		N/A
Cash Funds	\$77,610		\$46,374		N/A		N/A		N/A		N/A
HUTF	\$159,839		\$100,466		N/A		N/A		N/A		N/A
Reappropriated Funds	\$0		\$11,579		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$0	N/A	\$8,152	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$8,152		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

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

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long 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	0.0
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	

SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$171,925)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

Total Appropriation

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	0.0
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	

1331 Supplemental #1 - 1% Across the Board Personal Services Reduction

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		(\$31,158)		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		\$31,158		N/A	
Federal Funds	\$0		\$0	0.0	N/A		\$0		N/A	

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	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$342,892)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$937,024)	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$594,132	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

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	0.0
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	

Expenditures

Total Funds	\$2,208,521	0.0	\$2,905,181	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,063,397		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Reappropriated Funds	\$2,208,521		\$1,841,784		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

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

Colorado Department of Public Safety
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Schedule 3

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

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

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

Total Funds	\$161,645	0.0	\$159,559	0.0	\$143,521	0.0	\$150,029	0.0	\$150,029	0.0
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	

SB09-198, HB10-1312, Supplemental

Total Funds	(\$3,857)	0.0	(\$7,366)	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	(\$3,857)		(\$7,366)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 10-1113, Transfer Ports of Entry from DOR to CSP

Total Funds	\$0	0.0	\$0	0.0	\$6,508	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	\$0	0.0	\$0	0.0	\$6,508	0.0	\$0	0.0	N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	

Total Appropriation

Total Funds	\$161,645	0.0	\$152,193	0.0	\$150,029	0.0	\$150,029	0.0	\$150,029	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$161,645		\$152,193		\$150,029		\$150,029		\$150,029	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$6,943	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$4,987	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$1,956	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$161,645	0.0	\$152,193	0.0	\$150,029	0.0	\$150,029	0.0	\$156,972	0.0
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	

Expenditures

Total Funds	\$157,787	0.0	\$152,193	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	\$157,787		\$152,193		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$3,858	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	\$3,858		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Safety
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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

Total Funds	\$158,686	0.0	\$159,278	0.0	\$155,031	0.0	\$155,031	0.0	\$155,031	0.0
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		\$0		\$0	

Total Appropriation

Total Funds	\$158,686	0.0	\$159,278	0.0	\$155,031	0.0	\$155,031	0.0	\$155,031	0.0
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		\$0		\$0	

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

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

Total Spending Authority / Request

Total Funds	\$158,686	0.0	\$159,278	0.0	\$155,031	0.0	\$155,031	0.0	\$155,031	0.0
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		\$0		\$0	

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	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
Expenditures										
Total Funds	\$158,686	0.0	\$130,810	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	\$158,686		\$130,810		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$28,468	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		\$28,468		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$67,043	0.0	\$67,043	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		\$67,043		\$173,290		\$173,290		\$173,290	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$7,498)	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		(\$7,498)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Safety
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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$602,515	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$510,152	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$12,765	
HUTF	N/A		N/A		N/A		N/A		N/A	\$79,598	
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$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	

Expenditures

Total Funds	\$67,043	0.0	\$59,545	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	\$67,043		\$59,545		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Safety
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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

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	0.0
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	

SB09-198, HB10-1312, Supplemental

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

Total 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	0.0
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	

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	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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$430,741	0.0
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	

Total Spending Authority / Request

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	0.0
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	

Expenditures

Total Funds	\$1,198,201	0.0	\$1,198,201	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$42,495		\$42,495		N/A		N/A		N/A	
Reappropriated Funds	\$1,155,706		\$1,155,706		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

Colorado Department of Public Safety
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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

Total Funds	\$0	0.0	\$223,339	0.0	\$388,945	0.0	\$388,945	0.0	\$388,945	0.0
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	

SB09-198, HB10-1312, Supplemental

Total Funds	\$212,803	0.0	(\$31,660)	0.0	N/A	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	

Total Appropriation

Total Funds	\$212,803	0.0	\$191,679	0.0	\$388,945	0.0	\$388,945	0.0	\$388,945	0.0
General Fund	\$115,299		\$39,635		\$0		\$0		\$0	
Cash Funds	\$798		\$0		\$0		\$0		\$0	
HUTF	\$92,622		\$0		\$191,224		\$191,224		\$191,224	
Reappropriated Funds	\$4,084		\$152,044		\$197,721		\$197,721		\$197,721	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$8,151	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		\$4,016	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$4,135	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Public Safety
FY 2011-12 Budget Cycle
Schedule 3

	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
Total Spending Authority / Request										
Total Funds	\$212,803	0.0	\$191,679	0.0	\$388,945	0.0	\$388,945	0.0	\$397,096	0.0
General Fund	\$115,299		\$39,635		\$0		\$0		\$0	
Cash Funds	\$798		\$0		\$0		\$0		\$0	
HUTF	\$92,622		\$0		\$191,224		\$191,224		\$195,240	
Reappropriated Funds	\$4,084		\$152,044		\$197,721		\$197,721		\$201,856	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$212,803	0.0	\$191,679	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$115,299		\$39,635		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		\$152,044		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 (A) Administration, Payment to Risk Management and Self Insured Property Funds

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
General Fund	\$408,543		\$474,103		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$12,039		\$15,814		\$15,814		\$15,814		\$15,814	
Reappropriated Funds	\$564,669		\$564,669		\$301,860		\$301,860		\$301,860	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Public Safety
FY 2011-12 Budget Cycle
Schedule 3

	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, Supplemental

Total Funds	\$0	0.0	(\$60,628)	0.0	N/A	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	

Total Appropriation

Total Funds	\$985,251	0.0	\$993,958	0.0	\$317,674	0.0	\$317,674	0.0	\$317,674	0.0
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	

FY 10 Budget Reduction Proposal

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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$658,717	0.0
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		\$0	

Colorado Department of Public Safety
FY 2011-12 Budget Cycle
Schedule 3

	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
Total Spending Authority / Request										
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 (A) Administration, Vehicle Lease Payments

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

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	

Colorado Department of Public Safety
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	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, Supplemental

Total Funds	\$0	0.0	\$396	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

HB 09-1151 Oversight School Building Inspections

Total Funds	\$0		\$552		\$0		\$0		N/A	N/A
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	

Total Appropriation

Total Funds	\$50,454	0.0	\$48,189	0.0	\$79,210	0.0	\$79,210	0.0	\$79,210	0.0
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	

FY 10 Budget Reduction Proposal

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

Colorado Department of Public Safety
 FY 2011-12 Budget Cycle
 Schedule 3

	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$10,084	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$14,716	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$12,688	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$8,560)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$8,760)	

Total Spending Authority / Request

Total Funds	\$50,454	0.0	\$48,189	0.0	\$79,210	0.0	\$79,210	0.0	\$89,294	0.0
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	

Expenditures

Total Funds	\$44,253	0.0	\$44,657	0.0	N/A	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	

Under/(Over) Expenditures

Total Funds	\$6,201	0.0	\$3,532	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		\$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	

Colorado Department of Public Safety
FY 2011-12 Budget Cycle
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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

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

SB09-198, HB10-1312, Supplemental

Total Funds	(\$184,548)	0.0	\$0	0.0	N/A	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		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total 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	0.0
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	

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

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

Colorado Department of Public Safety
FY 2011-12 Budget Cycle
Schedule 3

	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
Total Spending Authority / Request										
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	0.0
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	

Expenditures

Total Funds	\$1,574,720	0.0	\$1,811,522	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

Under/(Over) Expenditures

Total Funds	\$147,991	0.0	\$95,737	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$30,057		\$30,057		N/A		N/A		N/A	
HUTF	\$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	

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

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

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	0.0
General Fund	\$0		\$156,295		\$0		\$0		\$0	
Cash Funds	\$3,737		\$3,574		\$3,956		\$3,956		\$3,956	
HUTF	\$497,487		\$517,660		\$465,893		\$465,893		\$465,893	
Reappropriated Funds	\$636,594		\$654,949		\$793,916		\$793,916		\$793,916	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Public Safety
FY 2011-12 Budget Cycle
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	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, Supplemental										
Total Funds	\$0	0.0	(\$22,309)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

Total 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	0.0
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	

FY 10 Budget Reduction Proposal

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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$60,280	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$22,956	
HUTF	N/A		N/A		N/A		N/A		\$5,090	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$32,234	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Public Safety
FY 2011-12 Budget Cycle
Schedule 3

	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
Total Spending Authority / Request										
Total Funds	\$1,137,818	0.0	\$1,310,169	0.0	\$1,263,765	N/A	\$1,263,765	N/A	\$1,324,045	0.0
General Fund	\$0		\$146,446		\$0		\$0		\$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/A
General Fund	\$0		\$146,446		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	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$113	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		(\$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) Executive Director's Office (A) Administration, Communication Services Payments

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

Colorado Department of Public Safety
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Schedule 3

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

Total Appropriation

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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,975	0.0
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)	

Total Spending Authority / Request

Total Funds	\$629,954	0.0	\$629,954	0.0	\$614,520	0.0	\$614,520	0.0	\$626,495	0.0
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	

Colorado Department of Public Safety
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	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
Expenditures										
Total Funds	\$623,626	0.0	\$623,626	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	\$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	

Under/(Over) Expenditures

Total Funds	\$6,328	0.0	\$6,328	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	\$6,328		\$6,328		N/A		N/A		N/A	

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

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

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

Total Appropriation

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

Colorado Department of Public Safety
 FY 2011-12 Budget Cycle
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	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

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

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

Total Spending Authority / Request

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

Expenditures

Total Funds	\$85,907	0.0	\$85,907	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$85,907		\$85,907		N/A		N/A		N/A	
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	\$1,500	0.0	\$1,500	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$1,500		\$1,500		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Safety
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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

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

Total Appropriation

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

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

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

Total Spending Authority / Request

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

Colorado Department of Public Safety
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	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
Expenditures										
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	

Under/(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	

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

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

Total Funds	\$50,000	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0
General Fund	\$50,000		\$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	

SB09-198, HB10-1312, Supplemental

Total Funds	\$29,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$29,000		\$0		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	

Colorado Department of Public Safety
 FY 2011-12 Budget Cycle
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	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
Total Appropriation										
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	
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 Adjustments (see Reconciliation for details)

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

Total Spending Authority / Request

Total Funds	\$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	

Expenditures

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		\$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	

Colorado Department of Public Safety
FY 2011-12 Budget Cycle
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	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
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 (B) Special Programs, (1) Witness Protection Program, Witness Protection Fund Expenditures

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

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

SB09-198, HB10-1312, Supplemental

Total Funds	\$52,444	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	\$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	

Total Appropriation

Total Funds	\$102,444	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0
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	

Colorado Department of Public Safety
FY 2011-12 Budget Cycle
Schedule 3

	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

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

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

Total Spending Authority / Request

Total Funds	\$102,444	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000	0.0
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	

Expenditures

Total Funds	\$100,184	0.0	\$82,846	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$21,184		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Reappropriated Funds	\$79,000		\$82,846		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$2,260	0.0	\$154	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$2,260		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Reappropriated Funds	\$0		\$154		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

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

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

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

Total Funds	\$1,089,309	11.0	\$1,131,978	11.0	\$1,112,538	11.0	\$1,112,538	11.0	\$1,112,538	11.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$841,057	11.0	\$883,726	11.0	\$864,286	11.0	\$864,286	11.0	\$864,286	11.0
Federal Funds	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0

SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$24,571)	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		(\$24,571)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total 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	11.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$841,057	11.0	\$859,155	11.0	\$864,286	11.0	\$864,286	11.0	\$864,286	11.0
Federal Funds	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0

POTS Expenditures / Allocation

Total Funds	\$103,630		\$72,943		N/A		\$0		N/A	
General Fund	\$103,630		\$72,943		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	

Colorado Department of Public Safety
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	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
1331 Supplemental #1 - 1% Across the Board Personal Services Reduction										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$8,643)	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		\$0		N/A	
Cash Funds	\$0		\$0	0.0	N/A		\$0		N/A	
HUTF	\$0		\$0	0.0	N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0	0.0	N/A		(\$8,643)		N/A	
Federal Funds	\$0		\$0	0.0	N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$18,082)	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		(\$18,082)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

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	11.0
General Fund	\$103,630	0.0	\$72,943	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	\$841,057	11.0	\$859,155	11.0	\$864,286	11.0	\$855,643	11.0	\$846,204	11.0
Federal Funds	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0	\$248,252	0.0

Expenditures

Total Funds	\$1,037,812	10.0	\$925,928	10.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

Colorado Department of Public Safety
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	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
Under/(Over) Expenditures										
Total Funds	\$155,127	1.0	\$254,422	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	\$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	

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

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

Total Funds	\$200,502	0.0	\$200,502	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		\$150,502		\$95,477		\$95,477		\$95,477	
Federal Funds	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	

SB09-198, HB10-1312, Supplemental

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

Total Appropriation

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		\$50,000		\$50,000		\$50,000	

Colorado Department of Public Safety
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	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

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

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

Total Spending Authority / Request

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

Expenditures

Total Funds	\$146,734	0.0	\$56,528	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	\$146,734		\$56,528		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$53,769	0.0	\$93,974	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	\$3,769		\$43,974		N/A		N/A		N/A	
Federal Funds	\$50,000		\$50,000		N/A		N/A		N/A	

Colorado Department of Public Safety
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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

Total Funds	N/A	N/A	\$445,106	5.0	\$348,717	4.0	\$348,717	4.0	\$392,717	4.0
General Fund	N/A		\$445,106	5.0	\$348,717	4.0	\$348,717	4.0	\$348,717	4.0
Cash Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$44,000	0.0
HUTF	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	N/A		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB 08-001 School Resource Center Services

Total Funds	\$466,336	6.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$466,336	6.0	\$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	\$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 08-1267, School Critical Incident Planning

Total Funds	\$150,000	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	\$150,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 10-1336 CDPS Expenditures School Safety

Total Funds	\$0	0.0	\$0	0.0	\$44,000		\$44,000		N/A	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	

Colorado Department of Public Safety
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	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, Supplemental

Total Funds	(\$213,703)	(1.7)	(\$95,063)	(1.0)	N/A	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	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0		\$0		\$0	N/A	\$0	N/A	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A

Total Appropriation

Total Funds	\$402,633	4.3	\$350,043	4.0	\$392,717	4.0	\$392,717	4.0	\$392,717	4.0
General Fund	\$252,633	4.3	\$350,043	4.0	\$348,717	4.0	\$348,717	4.0	\$348,717	4.0
Cash Funds	\$0	0.0	\$0	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000	0.0
HUTF	\$0	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	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$0		\$2,713		N/A	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$2,713		N/A	N/A	\$0	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A	N/A	\$0	N/A	N/A	N/A
HUTF	\$0		\$0		N/A	N/A	\$0	N/A	N/A	N/A
Reappropriated Funds	\$0		\$0		N/A	N/A	\$0	N/A	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	\$0	N/A	N/A	N/A

1331 Supplemental #1 - 1% Across the Board Personal Services Reduction

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$2,036)	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A	N/A	(\$2,036)	N/A	N/A	N/A
Cash Funds	\$0		\$0	0.0	N/A	N/A	\$0	N/A	N/A	N/A
HUTF	\$0		\$0	0.0	N/A	N/A	\$0	N/A	N/A	N/A
Reappropriated Funds	\$0		\$0	0.0	N/A	N/A	\$0	N/A	N/A	N/A
Federal Funds	\$0		\$0	0.0	N/A	N/A	\$0	N/A	N/A	N/A

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	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,242)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$5,242)	0.0
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0

Total Spending Authority / Request

Total Funds	\$402,633	4.3	\$352,756	4.0	\$392,717	4.0	\$390,681	4.0	\$387,475	4.0
General Fund	\$252,633	4.3	\$352,756	4.0	\$348,717	4.0	\$346,681	4.0	\$343,475	4.0
Cash Funds	\$0	0.0	\$0	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000	0.0
HUTF	\$0	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	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$369,775	0.5	\$352,755	3.9	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$219,775	0.5	\$352,755	3.9	N/A		N/A		N/A		N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A		N/A
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A		N/A
Reappropriated Funds	\$150,000	0.0	\$0	0.0	N/A		N/A		N/A		N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$32,858	3.8	\$1	0.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$32,858	3.8	\$1	0.1	N/A		N/A		N/A		N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A		N/A
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A		N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A		N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A		N/A

Colorado Department of Public Safety
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	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
Total 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

Total Executive Director's Office Spending Authority										
Total Funds	\$28,940,443	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

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	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

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

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

Total Funds	\$3,810,694	34.0	\$4,001,285	34.0	\$3,991,445	34.0	\$3,991,445	34.0	\$3,991,445	34.0
General Fund	\$112,755	1.0	\$118,516	1.0	\$120,016	1.0	\$120,016	1.0	\$120,016	1.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$3,697,939	33.0	\$3,882,769	33.0	\$3,871,429	33.0	\$3,871,429	33.0	\$3,871,429	33.0
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

SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$45,103)	0.0	N/A	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	

Total Appropriation

Total Funds	\$3,810,694	34.0	\$3,956,182	34.0	\$3,991,445	34.0	\$3,991,445	34.0	\$3,991,445	34.0
General Fund	\$112,755	1.0	\$120,710	1.0	\$120,016	1.0	\$120,016	1.0	\$120,016	1.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$3,697,939	33.0	\$3,835,472	33.0	\$3,871,429	33.0	\$3,871,429	33.0	\$3,871,429	33.0
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	\$834,243		\$900,443		N/A		\$0		N/A	
General Fund	\$10,732		\$227		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
HUTF	\$823,511		\$900,216		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% Across the Board Personal Services Reduction

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,200)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$1,200)		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	

Colorado Department of Public Safety
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	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,991,445)	(34.0)
General Fund	N/A		N/A		N/A		N/A		N/A	(\$120,016)	(1.0)
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0
HUTF	N/A		N/A		N/A		N/A		N/A	(\$3,871,429)	(33.0)
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0

Total Spending Authority / Request

Total Funds	\$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	\$123,487	1.0	\$120,937	1.0	\$120,016	1.0	\$118,816	1.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$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
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	\$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	

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	

Colorado Department of Public Safety
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	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

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

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

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	615.6
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	18.0
Cash Funds	\$930,645	13.0	\$955,802	13.0	\$960,956	13.0	\$960,956	13.0	\$960,956	13.0
HUTF	\$42,914,361	563.0	\$45,028,703	563.0	\$44,894,433	563.0	\$44,894,433	563.0	\$44,894,433	563.0
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	21.6
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB09-198, HB10-1312, Supplemental

Total Funds	(\$140,400)	(2.0)	\$857,102	0.0	N/A	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	N/A	N/A	N/A
Cash Funds	\$0		\$18,616		N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0		\$786,076		N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0		\$24,920		\$0	\$0	\$0	\$0	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A

HB 08-1375, SB 09-259 (Long 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	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
HUTF	(\$664,252)		\$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
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A

Total Appropriation

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	615.6
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	18.0
Cash Funds	\$930,645	13.0	\$974,418	13.0	\$960,956	13.0	\$960,956	13.0	\$960,956	13.0
HUTF	\$42,250,109	563.0	\$45,814,779	563.5	\$44,894,433	563.0	\$44,894,433	563.0	\$44,894,433	563.0
Reappropriated Funds	\$1,299,904	17.6	\$1,421,118	17.6	\$1,615,222	21.6	\$1,615,222	21.6	\$1,615,222	21.6
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$7,195,657		\$5,028,804		N/A		\$0		N/A	
General Fund	\$281,590		\$80,611		N/A		\$0		N/A	
Cash Funds	\$204,215		\$153,282		N/A		\$0		N/A	
HUTF	\$6,525,407		\$4,687,435		N/A		\$0		N/A	
Reappropriated Funds	\$184,445		\$107,476		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Public Safety
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	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

1331 Supplemental #1 - 1% Across the Board Personal Services Reduction

Total Funds	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		N/A		(\$13,421)		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 Adjustments (see Reconciliation 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 / Request

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

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)	\$0	1.8	N/A		N/A		N/A	
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	
Reappropriated Funds	\$42,287	0.7	\$49,907	(0.1)	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Colorado Department of Public Safety
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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(2) Colorado State Patrol; Civilians

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long 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	72.5
General Fund	\$41,157	1.0	\$42,726	1.0	\$43,076	1.0	\$43,076	1.0	\$43,076	1.0
Cash Funds	\$61,272	2.0	\$61,167	2.0	\$62,299	2.0	\$62,299	2.0	\$62,299	2.0
HUTF	\$4,845,763	78.5	\$4,846,088	77.5	\$3,912,972	68.5	\$3,912,972	68.5	\$3,912,972	68.5
Reappropriated Funds	\$57,916	1.0	\$65,995	1.0	\$65,048	1.0	\$65,048	1.0	\$65,048	1.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB09-198, HB10-1312, Supplemental

Total Funds	(\$92,622)	0.0	(\$71,437)	0.0	N/A	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	

Total 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	72.5
General Fund	\$41,157	1.0	\$42,911	1.0	\$43,076	1.0	\$43,076	1.0	\$43,076	1.0
Cash Funds	\$61,272	2.0	\$62,299	2.0	\$62,299	2.0	\$62,299	2.0	\$62,299	2.0
HUTF	\$4,753,141	78.5	\$4,775,091	77.5	\$3,912,972	68.5	\$3,912,972	68.5	\$3,912,972	68.5
Reappropriated Funds	\$57,916	1.0	\$64,238	1.0	\$65,048	1.0	\$65,048	1.0	\$65,048	1.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$1,632,063		\$893,854		N/A		\$0		N/A	
General Fund	\$7,940		\$10,470		N/A		\$0		N/A	
Cash Funds	\$2,200		\$5,343		N/A		\$0		N/A	
HUTF	\$1,595,060		\$874,166		N/A		\$0		N/A	
Reappropriated Funds	\$26,863		\$3,875		N/A		\$0		N/A	
Federal Funds	\$0				N/A		\$0		N/A	

1331 Supplemental #1 - 1% Across the Board Personal Services Reduction

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$431)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$431)		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	

Colorado Department of Public Safety
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	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,083,395)	(72.5)
General Fund	N/A		N/A		N/A		N/A		N/A	(\$43,076)	(1.0)
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$62,299)	(2.0)
HUTF	N/A		N/A		N/A		N/A		N/A	(\$3,912,972)	(68.5)
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$65,048)	(1.0)
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0

Total Spending Authority / Request

Total Funds	\$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

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	

Colorado Department of Public Safety
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	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

(2) Colorado State Patrol; Personal Services (New Line)

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

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

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	563.5	\$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 Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$56,844,658	722.1
General Fund	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,444,993	20.0
Cash Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,021,291	15.0
HUTF	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$52,696,471	664.5
Reappropriated Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,681,903	22.6
Federal Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$56,844,658	722.1
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$1,444,993	20.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$1,021,291	15.0
HUTF	\$0	0.0	\$0	563.5	\$0	0.0	\$0	0.0	\$52,696,471	664.5
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$1,681,903	22.6
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	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

Colorado Department of Public Safety
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	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

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	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; Retirements

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

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

Total Appropriation

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

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

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

Colorado Department of Public Safety
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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$400,000	N/A	\$400,000	N/A	\$400,000	N/A	\$400,000	N/A	\$400,000	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$400,000		\$400,000		\$400,000		\$400,000		\$400,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$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		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	

Under/(Over) Expenditures

Total Funds	\$0	N/A	\$5,390	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		\$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; Overtime

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

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

Total Appropriation

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

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	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

Total Spending Authority / Request

Total Funds	\$1,403,815	N/A	\$1,403,815	N/A	\$1,403,815	N/A	\$1,403,815	N/A	\$1,403,815	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$74,137		\$74,137		\$74,137		\$74,137		\$74,137	
HUTF	\$1,304,416		\$1,304,416		\$1,304,416		\$1,304,416		\$1,304,416	
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; Operating Expenses

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

Colorado Department of Public Safety
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	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, Supplemental										
Total Funds	\$0	N/A	(\$3,973)	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		(\$3,973)		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Total Funds	\$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	

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		\$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		\$6,558,035	
Reappropriated Funds	\$144,419		\$144,419		\$366,840		\$366,840		\$366,840	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

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

Colorado Department of Public Safety
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	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
Total Spending Authority / Request										
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/A
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		\$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/A
General Fund	\$462,528		\$462,528		N/A		N/A		N/A	
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	
Federal Funds	\$0		\$0		N/A		N/A		N/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/A
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; MDC Asset Maintenance (For FY 2011, this line item is now named: *Information Technology Asset Maintenance*)

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

Total Funds	\$839,168	N/A	\$843,020	N/A	\$2,843,020	N/A	\$2,843,020	N/A	\$2,843,020	N/A
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	

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/A
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	

Colorado Department of Public Safety
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	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

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

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

Total Spending Authority / Request

Total Funds	\$839,168	N/A	\$843,020	N/A	\$2,843,020	N/A	\$2,843,020	N/A	\$2,843,020	N/A
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	

Expenditures

Total Funds	\$839,168	N/A	\$834,126	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$839,168		\$834,126		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

Under/(Over) Expenditures

Total Funds	\$0	N/A	\$8,894	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$8,894		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

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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

(2) Colorado State Patrol; Vehicle Lease Payments

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long 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	0.0
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	

SB07-175 Supplemental

Total Funds	\$0	0.0	\$233,260	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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				N/A		N/A		N/A	

Total 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	0.0
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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$315,964	0.0
General Fund	N/A		N/A		N/A		N/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)	

Total Spending Authority / Request

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	0.0
General Fund	\$141,984		\$184,917		\$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	
Federal Funds	\$38,920		\$102,558		\$125,164		\$125,164		\$104,613	

Colorado Department of Public Safety
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	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
Expenditures										
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

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; Communications Program

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

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, Supplemental

Total Funds	\$0	0.0	\$103,927	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		\$12,217		N/A		N/A		N/A	
HUTF	\$0		\$79,151		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$12,373		\$0		\$0		N/A	
Federal Funds	\$0		\$186		N/A		N/A		N/A	

Colorado Department of Public Safety
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	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
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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$6,216	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 / Request

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

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	

Colorado Department of Public Safety
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	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
Under/(Over) Expenditures										
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	\$0	0.0	N/A		N/A		N/A	
Cash Funds	(\$103,389)	(2.7)	(\$23,489)	(1.8)	N/A		N/A		N/A	
HUTF	\$0	10.4	\$83	10.1	N/A		N/A		N/A	
Reappropriated Funds	\$140,790	(1.7)	\$109,359	(2.6)	N/A		N/A		N/A	
Federal Funds	(\$10,611)	0.0	(\$4,040)	(0.3)	N/A		N/A		N/A	

(2) Colorado State Patrol; State Patrol Training Academy

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

SB09-198, HB10-1312, Supplemental

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

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	\$1,800,638	16.0	\$1,804,080	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

POTS Expenditures / Allocation

Total Funds	\$216,336		\$136,145		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$1,950		\$5,482		N/A		\$0		N/A	
HUTF	\$214,386		\$130,663		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Public Safety
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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,151	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$2,082)	
HUTF	N/A		N/A		N/A		N/A		N/A	\$7,233	
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$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/A
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	

Under/(Over) Expenditures

Total Funds	\$42,888	0.0	\$175,287	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	(\$207,893)	(0.8)	(\$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	

Colorado Department of Public Safety
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	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

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

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

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	4.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$466,569		\$466,569		\$465,405		\$465,405		\$465,405	
HUTF	\$0		\$0		\$0		\$0		\$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	4.0
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		\$0	

SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$1,599)	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		(\$1,599)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$2,781,944	2.0	\$2,927,250	4.0	\$2,925,835	4.0	\$2,925,835	4.0	\$2,925,835	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	\$465,405	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$2,315,375	2.0	\$2,460,681	4.0	\$2,460,430	4.0	\$2,460,430	4.0	\$2,460,430	4.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$8,363		\$12,135		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	\$8,363		\$12,135		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$74	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		\$454	0.0
HUTF	N/A		N/A		N/A		N/A		\$0	0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$380)	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0

Colorado Department of Public Safety
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	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

Total Spending Authority / Request

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

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; Aircraft Program

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

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	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, Supplemental										
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 Adjustments (see Reconciliation for details)

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 / Request

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

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	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
Expenditures										
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	

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

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

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
General Fund	\$2,344,521	37.5	\$2,426,232	37.5	\$2,426,435	37.5	\$2,426,435	37.5	\$2,426,435	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	\$1,183,890	18.5	\$1,217,572	18.5	\$1,211,793	18.5	\$1,211,793	18.5	\$1,211,793	18.5
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB07-175, SB09-198, HB10-1312, Supplemental

Total Funds	(\$65,570)	0.0	\$63,495	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$65,570)	0.0	\$44,911	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	\$18,584	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Total Appropriation

Total Funds	\$3,462,841	56.0	\$3,707,299	56.0	\$3,638,228	56.0	\$3,638,228	56.0	\$3,638,228	56.0
General Fund	\$2,278,951	37.5	\$2,471,143	37.5	\$2,426,435	37.5	\$2,426,435	37.5	\$2,426,435	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	\$1,183,890	18.5	\$1,236,156	18.5	\$1,211,793	18.5	\$1,211,793	18.5	\$1,211,793	18.5
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	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

POTS Expenditures / Allocation

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		\$0		N/A	
Reappropriated Funds	\$102,268		\$74,075		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$50,003)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$54,090)	
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	

Total Spending Authority / Request

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

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	

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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

(2) Colorado State Patrol; Hazardous Materials Safety Program

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

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	12.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$299,362	5.5	\$312,254	5.5	\$311,142	5.5	\$311,142	5.5	\$340,318	5.5
HUTF	\$777,694	6.5	\$802,275	6.5	\$794,773	6.5	\$794,773	6.5	\$795,604	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

SB07-175, SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$13,438)	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		(\$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	

HB 10-1113, Transfer Ports of Entry from DOR to CSP

Total Funds	\$0	0.0	\$0	0.0	\$30,007	0.0	\$30,007	0.0	N/A	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	

Total 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	12.0
General Fund	\$0	0.0	\$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	5.5
HUTF	\$777,694	6.5	\$791,892	6.5	\$795,604	6.5	\$795,604	6.5	\$795,604	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

POTS Expenditures / Allocation

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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,408	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$5,803	
HUTF	N/A		N/A		N/A		N/A		N/A	(\$1,395)	
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$1,192,632	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	

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

(2) Colorado State Patrol; Automobile Theft Prevention Authority

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long 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	3.0
General Fund	\$0		\$0		\$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	3.0
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

SB07-175, SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$2,608)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$2,608)		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	

SB 08-060, Automobile Theft Prevention Authority

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

Total 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	3.0
General Fund	\$0	0.0	\$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	3.0
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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,652)	0.0
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	

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	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

Total Spending Authority / Request

Total 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
General Fund	\$0	0.0	\$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	\$5,214,048	3.0
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	\$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	

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 Grants (New Line)

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

Colorado Department of Public Safety
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	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
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

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

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

Total Spending Authority / Request

Total Funds	\$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	

Colorado Department of Public Safety
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	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

(2) Colorado State Patrol; Victim Assistance

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

Total Funds	\$635,511	6.8	\$657,694	6.8	\$652,614	6.8	\$652,614	6.8	\$652,614	6.8
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$200,000	0.0	\$200,000	0.0	\$198,732	0.0	\$198,732	0.0	\$198,732	0.0
HUTF	\$0	0.0	\$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	5.0
Federal Funds	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8

SB07-175, SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$6,978)	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		(\$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	

Total Appropriation

Total Funds	\$635,511	6.8	\$650,716	6.8	\$652,614	6.8	\$652,614	6.8	\$652,614	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	\$198,732	0.0
HUTF	\$0	0.0	\$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	5.0
Federal Funds	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8	\$175,000	1.8

POTS Expenditures / Allocation

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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$6,329)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		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)	

Colorado Department of Public Safety
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	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

Total Spending Authority / Request

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

Total Funds	\$366,990	4.5	\$360,327	3.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$200,000	2.3	\$193,337	1.8	N/A		N/A		N/A	
HUTF	\$0	0.0	\$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/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	(2.3)	\$1,427	(1.8)	N/A		N/A		N/A	
HUTF	\$0	0.0	\$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	1.8	\$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)

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	

Colorado Department of Public Safety
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	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
Total Appropriation										
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 Adjustments (see Reconciliation for details)

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

Total Spending Authority / Request

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

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		N/A		N/A		N/A	
Cash Funds	\$2,134,672		\$3,127,488		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	

Colorado Department of Public Safety
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	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

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (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	30.8
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	\$285,781	8.8
Reappropriated Funds	\$0	0.0	\$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	22.0

SB07-175, SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$6,836)	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		\$0		\$0		N/A	
Federal Funds	\$0		(\$6,836)		N/A		N/A		N/A	

HB 10-1113, Transfer Ports of Entry from DOR to CSP

Total Funds	\$0	0.0	\$0	0.0	\$953,362	8.8	\$953,362	8.8	N/A	N/A
General Fund	\$0		\$0		\$0	0.0	\$0	0.0	N/A	
Cash Funds	\$0		\$0		\$0	0.0	\$0	0.0	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	
Federal Funds	\$0		\$0		\$667,581	0.0	\$667,581	0.0	N/A	

Establish New Funds Spending Authority

Total Funds	\$788,286	0.0	\$864,383	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$2,900		\$5,800		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$785,386		\$858,583		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$3,359,930	22.0	\$3,526,036	22.0	\$3,616,064	30.8	\$3,616,064	30.8	\$3,616,064	30.8
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	\$285,781	8.8
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	\$3,330,283	22.0

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	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$210,342	1.2
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0
HUTF	N/A		N/A		N/A		N/A		N/A	\$95,260	1.2
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$115,082	0.0

Total Spending Authority / Request

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

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	
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	

Colorado Department of Public Safety
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	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

(2) Colorado State Patrol; Federal Safety Grants

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (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	2.0
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	\$1,060,082	2.0	\$1,076,795	2.0	\$1,022,607	2.0	\$1,022,607	2.0	\$1,022,607	2.0

SB07-175, SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$6,645)	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		\$0		\$0		N/A	
Federal Funds	\$0		(\$6,645)		N/A		N/A		N/A	

Establish New Funds Spending Authority

Total Funds	\$2,462,433	15.0	\$783,213	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$0		\$0	0.0	\$0		\$0		N/A	
HUTF	\$0		\$0	0.0	\$0		\$0		N/A	
Reappropriated Funds	\$2,350	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$2,460,083	15.0	\$783,213	0.0	\$0		\$0		N/A	

Total Appropriation

Total Funds	\$3,522,515	17.0	\$1,853,363	2.0	\$1,022,607	2.0	\$1,022,607	2.0	\$1,022,607	2.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$2,350	0.0	\$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	\$1,022,607	2.0

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$48,280	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		\$48,280	

Colorado Department of Public Safety
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	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

Total Spending Authority / Request

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	2.0
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	\$2,350	0.0	\$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	2.0

Expenditures

Total Funds	\$3,522,515	16.9	\$1,853,363	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	\$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	

Under/(Over) Expenditures

Total Funds	\$0	0.1	\$0	(2.6)	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	\$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)

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	

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	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
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		\$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	

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

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

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

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	

Under/(Over) Expenditures

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		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		N/A		N/A		N/A	
Federal Funds	(\$8,645)		(\$35,776)		N/A		N/A		N/A	

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	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
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

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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

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (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	2.5
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB09-198, HB10-1312, Supplemental

Total Funds	(\$398)	0.0	(\$25,618)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	
Federal Funds	\$0		\$0	0.0	N/A		N/A		N/A	

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

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

HB 10-1241 Register Fire Suppress Sprinkler Fitters

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	

HB 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/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$61,330		\$61,330		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	

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	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
SB 08-026, Fire Safety Cig Ignition Propensity Stds.										
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 Fire Protection Dist.										
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 Construction Inspection										
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 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 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	

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	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
HB 09-1199 Healthy Forests Vibrant Communities Act										
Total Funds	\$0		\$42,500	0.0	\$0		\$0		N/A	N/A
General Fund	\$0		\$0	0.0	\$0		\$0		N/A	
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	

Total Appropriation

Total Funds	\$882,310	12.7	\$1,532,398	21.5	\$2,167,772	29.5	\$2,167,772	29.5	\$2,167,772	29.5
General Fund	\$220,408	2.8	\$228,989	3.0	\$230,614	3.0	\$230,614	3.0	\$230,614	3.0
Cash Funds	\$520,448	7.6	\$1,150,452	16.0	\$1,782,830	24.0	\$1,782,830	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	\$141,454	2.3	\$152,957	2.5	\$154,328	2.5	\$154,328	2.5	\$154,328	2.5
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	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% Across the Board Personal Services Reduction

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 Adjustments (see Reconciliation for 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	

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	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
Total Spending Authority / Request										
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	0.8	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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

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

Total Funds	\$503,816		\$529,575		\$641,491		\$641,491		\$652,131	
General Fund	\$16,720		\$17,089		\$15,946		\$15,946		\$15,946	
Cash Funds	\$408,864		\$487,903		\$600,962		\$600,962		\$611,602	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$78,232		\$24,583		\$24,583		\$24,583		\$24,583	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB09-198, HB10-1312, Supplemental

Total Funds	\$0		(\$1,052)		N/A		N/A		N/A	
General Fund	\$0		(\$234)		N/A		N/A		N/A	
Cash Funds	\$0		(\$818)		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	

Colorado Department of Public Safety
 FY 2011-12 Budget Cycle
 Schedule 3

	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
SB 08-026, Fire Safety Cig Ignition Propensity Stds.										
Total Funds	\$7,125		\$0		\$0		\$0		N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$7,125		\$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	
SB 08-039, Training Directors Fire Protection Dist.										
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	
HB 08-1027, School College Construction Inspection										
Total Funds	\$19,675		\$0		\$0		\$0		N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$82,736		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	(\$63,061)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/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	
HB 09-1151 Oversight School 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	

Colorado Department of Public Safety
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	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
HB 09-1199 Healthy Forests Vibrant Communities Act										
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 Stockpile 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 Adjustments (see Reconciliation for 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 Spending Authority / Request

Total Funds	\$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	
Reappropriated Funds	\$23,504		\$24,583		\$24,583		\$24,583		\$24,583	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Public Safety
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	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
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		N/A		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		\$0		N/A		N/A		N/A	
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	

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

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

Total Funds	\$476,431	5.9	\$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, Supplemental

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 Spending Authority

Total Funds	\$178,886	0.0	\$278,210	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	\$178,886		\$278,210		\$0		\$0		N/A	

Colorado Department of Public Safety
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	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

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 Adjustments (see Reconciliation for details)

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 / Request

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	

Colorado Department of Public Safety
FY 2011-12 Budget Cycle
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	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
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	(0.1)	\$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	(0.5)	\$0	(1.9)	N/A		N/A		N/A	

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

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

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	

Establish New Federal Funds Spending Authority

Total Funds	\$286,190	0.0	\$398,789	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	\$286,190		\$398,789		\$0		\$0		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 Adjustments (see Reconciliation for details)

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

Colorado Department of Public Safety
 FY 2011-12 Budget Cycle
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	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

Total Spending Authority / Request

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	

Expenditures

Total Funds	\$301,586	0.0	\$410,730	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,405		\$950		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	\$297,181		\$409,780		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	

Colorado Department of Public Safety
FY 2011-12 Budget Cycle
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	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

(3) Office of Preparedness, Security, and Fire Safety; Federal Grants

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

Total Funds	\$75,000	0.5	\$75,000	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	\$75,000	0.5	\$75,000	0.5	\$75,097	0.5	\$75,097	0.5	\$75,097	0.5

Establish New Federal Funds Spending Authority

Total Funds	\$75,061	0.0	\$320,128	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	\$75,061		\$320,128		\$0		\$0		N/A	

Total Appropriation

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

POTS Expenditures / Allocation

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

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

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

Colorado Department of Public Safety
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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Total Spending Authority / Request

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

Expenditures

Total Funds	\$150,061	0.3	\$395,128	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	\$150,061	0.3	\$395,128	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

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	

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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

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

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

Total Funds	\$86,787	0.0	\$114,873	0.0	\$286,656	0.0	\$286,656	0.0	\$286,656	0.0
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	

Total Appropriation

Total Funds	\$86,787	0.0	\$114,873	0.0	\$286,656	0.0	\$286,656	0.0	\$286,656	0.0
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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$30,394	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$32,858	
HUTF	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$828	
Federal Funds	N/A		N/A		N/A		N/A		(\$3,292)	

Total Spending Authority / Request

Total Funds	\$86,787	0.0	\$114,873	0.0	\$286,656	0.0	\$286,656	0.0	\$317,050	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$34,692		\$63,511		\$238,561		\$238,561		\$271,419	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$15,910		\$17,911		\$13,963		\$13,963		\$14,791	
Federal Funds	\$36,185		\$33,451		\$34,132		\$34,132		\$30,840	

Expenditures

Total Funds	\$40,361	0.0	\$64,768	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	\$28,100		\$46,857		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$12,261		\$17,911		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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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

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		N/A		N/A		N/A	
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 Authority

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

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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

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

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

Total Funds	\$2,432,778	31.8	\$2,639,699	33.6	\$2,439,085	30.3	\$2,439,085	30.3	\$2,692,946	32.3
General Fund	\$1,453,751	21.0	\$1,611,924	22.8	\$1,405,774	19.5	\$1,405,774	19.5	\$1,659,635	21.5
Cash Funds	\$534,881	5.5	\$570,780	7.6	\$575,310	7.6	\$575,310	7.6	\$575,310	7.6
HUTF	\$0		\$0		\$0		\$0	0.0	\$0	0.0
Reappropriated Funds	\$362,435	4.0	\$376,769	1.9	\$376,290	1.9	\$376,290	1.9	\$376,290	1.9
Federal Funds	\$81,711	1.3	\$80,226	1.3	\$81,711	1.3	\$81,711	1.3	\$81,711	1.3

SB09-198, HB10-1312, Supplemental

Total Funds	\$25,000	0.0	(\$152,459)	(2.0)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$153,129)	(2.0)	N/A		N/A		N/A	
Cash Funds	\$25,000		\$2,448	0.0	N/A		N/A		N/A	
HUTF	\$0		\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$0		(\$3,263)	0.0	\$0		\$0		N/A	
Federal Funds	\$0		\$1,485	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	0.0	N/A	N/A
General Fund	\$0	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	0.0	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 10-1374, Parole Changes Evidence Based Practices

Total Funds	\$0	0.0	\$0	0.0	\$180,052	0.7	\$180,052	0.7	N/A	N/A
General Fund	\$0		\$0		\$180,052	0.7	\$180,052	0.7	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	0.0	N/A	
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A	

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	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
HB 10-1352, Controlled Substance Crime Changes										
Total Funds	\$0	0.0	\$0	0.0	\$28,246	0.5	\$28,246	0.5	N/A	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 Technical Violation										
Total Funds	\$0	0.0	\$0	0.0	\$45,563	0.8	\$45,563	0.8	N/A	N/A
General Fund	\$0	0.0	\$0		\$45,563	0.8	\$45,563	0.8	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	

Colorado Department of Public Safety
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	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
1331 Supplemental #1 - 1% Across the Board Personal Services Reduction										
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	
Cash Funds	\$0		\$0	0.0	N/A		\$0	0.0	N/A	
HUTF	\$0		\$0	0.0	N/A		\$0	0.0	N/A	
Reappropriated Funds	\$0		\$0	0.0	N/A		\$0	0.0	N/A	
Federal Funds	\$0		\$0	0.0	N/A		\$0	0.0	N/A	

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

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

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	

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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

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (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, Supplemental

Total Funds	(\$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)		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	

HB 10-1374, Parole Changes Evidence Based Practices

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

HB 10-1352, Controlled Substance Crime Changes

Total Funds	\$0	0.0	\$0	0.0	\$8,282	0.0	\$8,282	0.0	N/A	N/A
General Fund	\$0	0.0	\$0		\$8,282		\$8,282	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	0.0	N/A	
Federal Funds	\$0		\$0		\$0		\$0	0.0	N/A	

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	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
HB 10-1360, Parole Placement for Technical Violation										
Total Funds	\$0	0.0	\$0	0.0	\$7,523	0.0	\$7,523	0.0	N/A	N/A
General Fund	\$0	0.0	\$0		\$7,523		\$7,523	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	0.0	N/A	
Federal Funds	\$0		\$0		\$0		\$0	0.0	N/A	

Total 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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$12,375)	N/A
General Fund	N/A		N/A		N/A		N/A		(\$12,375)	
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 / Request

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	

Expenditures

Total Funds	\$222,493	N/A	\$215,409	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$147,565		\$143,276		N/A		N/A		N/A	
Cash Funds	\$35,102		\$34,281		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$35,451		\$33,475		N/A		N/A		N/A	
Federal Funds	\$4,375		\$4,377		N/A		N/A		N/A	

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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

Under/(Over) Expenditures

Total Funds	\$157	N/A	\$2,954	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, (A)Administration; Recidivism Reduction and Offender Diversion Package

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

Total Funds	\$300,000	N/A	\$50,000	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$300,000		\$50,000		\$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, Supplemental

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	\$0	N/A	\$0	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	

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	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
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	

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

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

Total Spending Authority / Request

Total Funds	\$116,095	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	0.0
General Fund	\$116,095		\$0		\$0		\$0		\$0		\$0	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0		\$0	0.0
HUTF	\$0		\$0		\$0		\$0		\$0		\$0	0.0
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		\$0	0.0
Federal Funds	\$0		\$0		\$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/A	N/A
General Fund	\$49,796		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$66,299	N/A	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$66,299		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

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

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

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

Total Funds	\$667,506	N/A	\$674,972	N/A	\$630,129	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	

Total Appropriation

Total Funds	\$667,506	N/A	\$674,972	N/A	\$630,129	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 Adjustments (see Reconciliation for details)

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		N/A		N/A		N/A		\$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 / Request

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	

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	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
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		\$0		N/A		N/A		N/A	
Cash Funds	\$64,280		\$59,763		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	\$457,454		\$367,851		N/A		N/A		N/A	

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, (B)Victims Assistance; Federal Victims Assistance and Compensation Grants

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

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	
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	

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	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
Total Appropriation										
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	

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

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

Total Spending Authority / Request

Total Funds	\$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	

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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

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (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, Supplemental

Total Funds	(\$25,000)	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	(\$25,000)		\$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	\$1,250,000	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 Adjustments (see Reconciliation for details)

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

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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
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 Assistance; Child Abuse Investigation

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

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	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
Total Appropriation										
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 Adjustments (see Reconciliation for details)

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

Total Spending Authority / Request

Total Funds	\$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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

Total Funds	\$750,000	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 Authority

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	

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

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

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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
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	

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		\$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	\$847,821		\$658,133		N/A		N/A		N/A	

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, (C) Juvenile Justice and Delinquency Prevention; Juvenile Diversion Programs

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (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	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
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	\$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% Across the Board Personal Services 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 Adjustments (see Reconciliation for 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 / Request

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	0.8	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	\$0	0.0	N/A		N/A		N/A	

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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

Under/(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	
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	

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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

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

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

Total Funds	\$1,923,750	N/A	\$1,952,062	N/A	\$1,927,062	N/A	\$1,927,062	N/A	\$1,927,062	N/A
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	

SB09-198, HB10-1312, Supplemental

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		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	\$1,881,276	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 Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,349	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$5,349	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
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

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

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, (D) Community Corrections; Incentive Funds for Low-Risk Providers

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long 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		\$0		\$0		\$0		\$0	

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	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
Total Appropriation										
Total Funds	\$210,659	N/A	\$0	N/A	\$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		\$0		\$0		\$0		\$0	

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 / Request

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	

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

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (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, Supplemental

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	
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	

HB 10-1360, Parole Placement for Technical Violation

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	
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		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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
Year-End Transfers										
Total Funds	\$640,286	N/A	\$0	N/A	N/A		N/A		N/A	
General Fund	\$640,286		\$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 Adjustments (see Reconciliation for details)

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	

Total Spending Authority / Request

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/A
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	

Expenditures

Total Funds	\$23,257,880	N/A	\$22,667,755	N/A	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	

Under/(Over) Expenditures

Total Funds	\$884,519	N/A	\$102,485	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$884,519		\$102,485		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	

Colorado Department of Public Safety
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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

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

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

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)	N/A	(\$84,347)	N/A	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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$67,852	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$67,852	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Colorado Department of Public Safety
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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
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	

Expenditures

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		\$23,095,307		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

Total Funds	\$0	N/A	\$1,586,158	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,586,158		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, (D) Community Corrections; Transitional Mental Health Bed Differential

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

Total Funds	\$1,018,861	N/A	\$1,024,446	N/A	\$1,024,446	N/A	\$1,024,446	N/A	\$1,165,809	N/A
General Fund	\$1,018,861		\$1,024,446		\$1,024,446		\$1,024,446		\$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	

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	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
HB 10-1360, Parole Placement for Technical Violation										
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		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total 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/A
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	

Year-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 Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,806	N/A
General Fund	N/A		N/A		N/A		N/A		\$2,806	
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 / Request

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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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
Expenditures										
Total Funds	\$860,914	N/A	\$750,395	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	

Under/(Over) Expenditures

Total Funds	\$70,872	N/A	\$46,502	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	

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

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

Total Funds	\$239,732	N/A	\$241,046	N/A	\$241,046	N/A	\$241,046	N/A	\$241,046	N/A
General Fund	\$239,732		\$241,046		\$241,046		\$241,046		\$241,046	
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	\$239,732	N/A	\$241,046	N/A	\$241,046	N/A	\$241,046	N/A	\$241,046	N/A
General Fund	\$239,732		\$241,046		\$241,046		\$241,046		\$241,046	
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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$660	N/A
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	

Total Spending Authority / Request

Total Funds	\$241,046	N/A	\$468,595	N/A	\$241,046	N/A	\$241,046	N/A	\$241,706	N/A
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	

Expenditures

Total Funds	\$236,587	N/A	\$405,531	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	

Under/(Over) Expenditures

Total Funds	\$4,459	N/A	\$63,064	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,459		\$63,064		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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

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

Total Appropriation

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

Year-End Transfers

Total Funds	\$5,660		\$0		N/A		N/A		N/A	
General Fund	\$5,660		\$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 Adjustments (see Reconciliation for details)

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

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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
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	
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	\$60,294	N/A	\$53,528	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$60,294		\$53,528		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

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	

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

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

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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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
Total Appropriation										
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		\$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	

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

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

Total Spending Authority / Request

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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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		\$228,887		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

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, (D) Community Corrections; Day Reporting Center

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (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, Supplemental

Total Funds	(\$69,872)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$69,872)		\$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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Transfer from Transition Programs										
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		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	\$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 / Request

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

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

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (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	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Establish Federal Funds Spending Authority

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	
HUTF	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$66,042		\$0		\$0		\$0		N/A	

Total Appropriation

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	
Cash Funds	\$795,938		\$800,204		\$800,204		\$800,204		\$800,204	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$66,042		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$6,334		\$0		N/A		N/A		N/A	
General Fund	\$6,334		\$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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$3,598	N/A
General Fund	N/A		N/A		N/A		N/A			\$1,434	
Cash Funds	N/A		N/A		N/A		N/A			\$2,164	
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 / Request

Total Funds	\$1,257,335	N/A	\$1,323,614	N/A	\$1,323,614	N/A	\$1,323,614	N/A	\$1,327,212	N/A
General Fund	\$395,355		\$523,410		\$523,410		\$523,410		\$524,844	
Cash Funds	\$795,938		\$800,204		\$800,204		\$800,204		\$802,368	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$66,042		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,001,064	N/A	\$1,034,810	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$395,355		\$523,410		N/A		N/A		N/A		N/A
Cash Funds	\$539,667		\$511,400		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		N/A		N/A		N/A		N/A
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$66,042		\$0		N/A		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	\$256,271	N/A	\$288,804	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$256,271		\$288,804		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		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

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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

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

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

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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB09-198, HB10-1312, Supplemental

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		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,385	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$1,385	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
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		\$420,329		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

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, (D) Community Corrections; Accelerated Non-Residential Community Corrections Diversion Pilot Prog. (New Line)

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (Long 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	
HUTF	N/A		\$0		\$0		\$0		\$0	
Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	
Federal Funds	N/A		\$0		\$0		\$0		\$0	

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	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
Total Appropriation										
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	
HUTF	N/A		\$0		\$0		\$0		\$0	
Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	
Federal Funds	N/A		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$541	N/A
General Fund	N/A		N/A		N/A		N/A		\$541	
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 / Request

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		\$197,392		\$197,392		\$197,392		\$197,933	
Cash Funds	N/A		\$0		\$0		\$0		\$0	
HUTF	N/A		\$0		\$0		\$0		\$0	
Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	
Federal Funds	N/A		\$0		\$0		\$0		\$0	

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	

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		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 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

Total Funds	N/A	N/A	\$194,076	N/A	\$194,076	N/A	\$194,076	N/A	\$973,692	N/A
General Fund	N/A		\$0		\$0		\$0		\$779,616	
Cash Funds	N/A		\$194,076		\$194,076		\$194,076		\$194,076	
HUTF	N/A		\$0		\$0		\$0		\$0	
Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	
Federal Funds	N/A		\$0		\$0		\$0		\$0	

HB 10-1360, Parole Placement for Technical Violation

Total Funds	N/A	N/A	N/A	N/A	\$779,616	0.0	\$779,616	0.0	N/A	N/A
General Fund	N/A		N/A		\$779,616		\$779,616		N/A	
Cash Funds	N/A		N/A		\$0		\$0		N/A	
HUTF	N/A		N/A		\$0		\$0		N/A	
Reappropriated Funds	N/A		N/A		\$0		\$0		N/A	
Federal Funds	N/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		\$0		\$779,616		\$779,616		\$779,616	
Cash Funds	N/A		\$194,076		\$194,076		\$194,076		\$194,076	
HUTF	N/A		\$0		\$0		\$0		\$0	
Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	
Federal Funds	N/A		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$531	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$531	
HUTF	N/A		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		N/A	\$0	

Colorado Department of Public Safety
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	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
Total Spending Authority / Request										
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	
Cash Funds	N/A		\$194,076		\$194,076		\$194,076		\$194,607	
HUTF	N/A		\$0		\$0		\$0		\$0	
Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	
Federal Funds	N/A		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	N/A	N/A	\$194,076	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		\$194,076		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	

Under/(Over) Expenditures

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

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

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

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	
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	

Colorado Department of Public Safety
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	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
Total Appropriation										
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	
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	

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

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

Total Spending Authority / Request

Total Funds	\$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	
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 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

Total Funds	\$147,156	1.5	\$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

SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$733)	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		(\$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	

Total Appropriation

Total Funds	\$147,156	1.5	\$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	0.0	\$0	0.0
Cash Funds	\$147,156	1.5	\$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	0.0	\$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	\$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	

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	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

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

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

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	

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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

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

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

Total Funds	\$327,433	3.2	\$337,747	3.2	\$324,050	3.2	\$324,050	3.2	\$324,050	3.2
General Fund	\$327,433	3.2	\$337,747	3.2	\$324,050	3.2	\$324,050	3.2	\$324,050	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

SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$5,359)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$5,359)		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	\$327,433	3.2	\$332,388	3.2	\$324,050	3.2	\$324,050	3.2	\$324,050	3.2
General Fund	\$327,433	3.2	\$332,388	3.2	\$324,050	3.2	\$324,050	3.2	\$324,050	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

POTS Expenditures / Allocation

Total Funds	\$30,433		\$18,244		N/A		\$0		N/A	
General Fund	\$30,433		\$18,244		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	

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	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
1331 Supplemental #1 - 1% Across the Board Personal Services Reduction										
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	
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 Adjustments (see Reconciliation 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		N/A		N/A		N/A		(\$5,485)	
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 / Request

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	
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	

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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

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (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 Adjustments (see Reconciliation for details)

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

Total Spending Authority / Request

Total Funds	\$23,500	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

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	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
Expenditures										
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	

Under/(Over) Expenditures

Total Funds	\$10,400	N/A	\$30,795	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$10,400		\$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	

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

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

Total Funds	\$775,246	6.2	\$775,246	6.2	\$574,733	4.0	\$574,733	4.0	\$574,733	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	\$376,816	2.5	\$375,550	2.5	\$375,550	2.5	\$375,550	2.5
Federal Funds	\$398,430	3.7	\$398,430	3.7	\$199,183	1.5	\$199,183	1.5	\$199,183	1.5

SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$1,739)	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		(\$348)		\$0		\$0		N/A	
Federal Funds	\$0		(\$1,391)		N/A		N/A		N/A	

Colorado Department of Public Safety
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	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
Establish/Reduce Federal Spending Authority										
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

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

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

Total Spending Authority / Request

Total Funds	\$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	

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	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

Under/(Over) Expenditures

Total Funds	\$434,017	3.9	\$532,104	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	\$363,986	2.4	\$276,468	2.0	N/A		N/A		N/A	
Federal Funds	\$70,031	1.5	\$255,636	3.2	N/A		N/A		N/A	

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

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

Total Funds	\$125,000	0.1	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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	\$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 07-1064, Lifesaver Program

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

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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	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 / Request

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	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	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	

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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

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (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 Training 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	0.0
Cash Funds	\$139,488		\$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
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

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

Total Funds	N/A	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$8)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$8)	0.0
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0

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	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
Total Spending Authority / Request										
Total Funds	\$139,488	0.0	\$139,488	0.5	\$207,542	0.5	\$207,542	0.5	\$207,534	0.5
General Fund	\$0		\$0	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	0.5
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

Expenditures

Total Funds	\$38,201	0.0	\$45,737	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	\$38,201		\$45,737	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	\$101,287	0.0	\$93,751	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	\$101,287		\$93,751		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) Crime Control and System Improvement; Federal Grants

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

Total Funds	\$3,722,221	18.3	\$3,722,221	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	\$3,722,221	18.3	\$3,722,221	17.5	\$4,261,687	17.5	\$4,261,687	17.5	\$4,261,687	17.5

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	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
Establish Federal Spending Authority										
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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$567,072	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 / Request

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	

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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

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	
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	\$17,292,838	6.5	\$37,460	1.3	N/A		N/A		N/A	

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (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 Adjustments (see Reconciliation for details)

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

Colorado Department of Public Safety
FY 2011-12 Budget Cycle
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	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
Total Spending Authority / Request										
Total Funds	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A	\$200,000	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$200,000		\$200,000		\$200,000		\$200,000		\$200,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$76,425	N/A	\$81,675	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	\$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	

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (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		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Public Safety
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	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, Supplemental

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 Adjustments (see Reconciliation for details)

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

Total Spending Authority / Request

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

Expenditures

Total Funds	\$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	

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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

Under/(Over) Expenditures

Total Funds	\$28,770	N/A	\$34,582	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	\$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 DCJ Expenditures

Total Funds	\$74,961,585	56.0	\$82,003,100	53.8	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$53,364,952	23.0	\$53,375,313	23.2	\$0		\$0		\$0	
Cash Funds	\$2,779,506	8.6	\$2,957,140	8.9	\$0		\$0		\$0	
HUTF	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
Reappropriated Funds	\$477,401	3.1	\$437,698	3.8	\$0		\$0		\$0	
Federal Funds	\$18,339,726	15.2	\$25,232,949	17.9	\$0		\$0		\$0	

Total DCJ Spending Authority

Total Funds	\$17,843,692	62.9	\$88,496,289	61.8	\$82,695,678	60.9	\$82,676,166	60.9	\$83,349,302	60.9
General Fund	\$54,418,755	25.0	\$55,501,870	24.9	\$57,037,575	25.6	\$57,018,063	25.6	\$57,138,698	25.6
Cash Funds	\$3,811,162	8.1	\$3,885,455	10.0	\$3,892,717	10.6	\$3,892,717	10.6	\$3,890,842	10.6
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$901,158	6.5	\$822,673	4.4	\$787,291	4.4	\$787,291	4.4	\$789,210	4.4
Federal Funds	\$38,181,834	23.3	\$28,286,291	22.5	\$20,978,095	20.3	\$20,978,095	20.3	\$21,530,552	20.3

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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

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

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

Total Funds	\$342,857	4.0	\$361,196	4.0	\$354,272	4.0	\$354,272	4.0	\$354,272	4.0
General Fund	\$276,456	3.0	\$291,651	3.0	\$284,727	3.0	\$284,727	3.0	\$284,727	3.0
Cash Funds	\$66,401	1.0	\$69,545	1.0	\$69,545	1.0	\$69,545	1.0	\$69,545	1.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$9,510)	0.0	N/A	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	
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	\$342,857	4.0	\$351,686	4.0	\$354,272	4.0	\$354,272	4.0	\$354,272	4.0
General Fund	\$276,456	3.0	\$282,141	3.0	\$284,727	3.0	\$284,727	3.0	\$284,727	3.0
Cash Funds	\$66,401	1.0	\$69,545	1.0	\$69,545	1.0	\$69,545	1.0	\$69,545	1.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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	\$53,456		\$54,378		N/A		\$0		N/A	
General Fund	\$44,085		\$52,207		N/A		\$0		N/A	
Cash Funds	\$9,371		\$2,171		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	

Colorado Department of Public Safety
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	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
1331 Supplemental #1 - 1% Across the Board Personal Services Reduction										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,847)	0.0	N/A	N/A
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 Adjustments (see Reconciliation for 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		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	

Total Spending Authority / Request

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	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$320,540	2.9	\$334,348	3.0	N/A		N/A		N/A	
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	

Under/(Over) Expenditures

Total Funds	\$15,780	0.3	\$28,183	0.2	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	\$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	
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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

Total Funds	\$23,984	N/A	\$23,984	N/A	\$23,291	N/A	\$23,291	N/A	\$23,291	N/A
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		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$23,984	N/A	\$23,984	N/A	\$23,291	N/A	\$23,291	N/A	\$23,291	N/A
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		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

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

Total Spending Authority / Request

Total Funds	\$23,984	N/A	\$23,984	N/A	\$23,291	N/A	\$23,291	N/A	\$23,291	N/A
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		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Public Safety
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	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
Expenditures										
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	

Under/(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		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$196,636	N/A	\$211,685	N/A	\$217,964	N/A	\$217,964	N/A	\$217,964	N/A
General Fund	\$170,017		\$179,849		\$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		\$17,679		\$17,856		\$17,856		\$17,856	
Federal Funds	\$6,732		\$6,936		\$6,936		\$6,936		\$6,936	

SB09-198, HB10-1312, Supplemental

Total Funds	\$0	N/A	(\$2,911)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$2,734)		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		(\$177)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	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
Total Appropriation										
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 Adjustments (see Reconciliation for details)

Total Funds	N/A	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		N/A		\$17,451	
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	

Total Spending Authority / Request

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		\$174,732		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	\$12,660		\$15,636		N/A		N/A		N/A	
Federal Funds	\$5,857		\$0		N/A		N/A		N/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		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$6		\$1,866		N/A		N/A		N/A	
Federal Funds	\$875		\$6,936		N/A		N/A		N/A	

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	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

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

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

Total Funds	\$824,906	3.0	\$834,526	3.0	\$830,620	3.0	\$830,620	3.0	\$830,620	3.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$0	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	3.0

SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$5,429)	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		\$0		\$0		N/A	
Federal Funds	\$0		(\$5,429)		N/A		N/A		N/A	

Establish New Federal Funds Spending Authority

Total Funds	\$1,029,071	0.0	\$99,806	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	\$1,029,071		\$99,806		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$1,853,977	3.0	\$928,903	3.0	\$830,620	3.0	\$830,620	3.0	\$830,620	3.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$0	0.0	\$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	3.0

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	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,576)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$4,576)	

Total Spending Authority / Request

Total Funds	\$1,853,977	3.0	\$928,903	3.0	\$830,620	3.0	\$830,620	3.0	\$826,044	3.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HUTF	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	\$0	0.0	\$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	3.0

Expenditures

Total Funds	\$1,853,977	3.7	\$928,903	4.0	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	\$1,853,977	3.7	\$928,903	4.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	(0.7)	\$0	(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	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0	(0.7)	\$0	(1.0)	N/A		N/A		N/A	

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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

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (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 Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$35,800	N/A
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$22,148	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$13,652	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$384,701	N/A	\$331,040	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	\$329,660		\$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	

Under/(Over) Expenditures

Total Funds	\$37,918	N/A	\$84,689	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	(\$14,153)		\$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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Total Funds	\$944,891	17.0	\$977,141	17.0	\$957,470	17.0	\$957,470	17.0	\$957,470	17.0
General Fund	\$825,260	14.8	\$857,510	14.8	\$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

SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$27,090)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$27,090)		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		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	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

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

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
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	14.8	\$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% Across the Board Personal Services Reduction

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,378)	0.0	N/A	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		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$17,287)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$17,287)	
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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Total Spending Authority / Request

Total Funds	\$1,076,117	17.0	\$1,053,454	17.0	\$957,470	17.0	\$949,092	17.0	\$940,183	17.0
General Fund	\$956,486	14.8	\$933,823	14.8	\$837,839	14.8	\$829,461	14.8	\$820,552	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

Expenditures

Total Funds	\$956,485	15.0	\$933,822	14.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$956,485	15.0	\$933,822	14.5	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

Under/(Over) Expenditures

Total Funds	\$119,632	2.0	\$119,632	2.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1	(0.2)	\$1	0.3	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$119,631	2.2	\$119,631	2.2	N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

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

HB 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
General Fund	\$126,362	N/A	\$127,351	N/A	\$114,426	N/A	\$114,426	N/A	\$114,426	N/A
Cash Funds	\$52,397	N/A	\$52,397	N/A	\$52,397	N/A	\$52,397	N/A	\$52,397	N/A
HUTF	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Reappropriated Funds	\$19,933	N/A	\$19,933	N/A	\$19,933	N/A	\$19,933	N/A	\$19,933	N/A
Federal Funds	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

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	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, Supplemental										
Total Funds	(\$23,000)	0.0	(\$4,702)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$23,000)		(\$4,702)		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	\$175,692	N/A	\$194,979	N/A	\$186,756	N/A	\$186,756	N/A	\$186,756	N/A
General Fund	\$103,362		\$122,649		\$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	

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

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

Total Spending Authority / Request

Total Funds	\$175,692	N/A	\$194,979	N/A	\$186,756	N/A	\$186,756	N/A	\$186,756	N/A
General Fund	\$103,362		\$122,649		\$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	

Expenditures

Total Funds	\$121,540	N/A	\$182,033	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$103,243		\$122,649		N/A		N/A		N/A	
Cash Funds	\$12,155		\$39,451		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$6,141		\$19,933		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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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

Under/(Over) Expenditures

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	

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

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

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, Supplemental

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 Agencies By the CDPHE

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	

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	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
SB 08-219, Licensure of Massage Therapists										
Total Funds	\$55,657	1.2	\$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	\$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	\$55,657	1.2	\$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 08-1082, Sealing Criminal Justice 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	\$0	0.0	N/A	
Cash Funds	\$32,318	0.9	\$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 10-1284 Medical Marijuana Regulations										
Total Funds	\$0	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	0.0	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	0.0	N/A	

HB 10-1106 Child Welfare Adoption Multiethnic 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	0.0	\$0	0.0	N/A	
Cash Funds	\$0		\$0		\$14,513	0.3	\$14,513	0.3	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	\$3,169,489	54.3	\$3,241,516	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	\$1,848,831	25.9	\$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	\$0	0.0
Reappropriated Funds	\$227,168	7.0	\$183,325	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	\$0	0.0

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	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

POTS Expenditures / Allocation

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 Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$33,421)	(0.2)
General Fund	N/A		N/A		N/A		N/A		N/A	(\$22,542)	0.0
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$11,341)	(0.2)
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$462	0.0
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	0.0

Total Spending Authority / Request

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		N/A		N/A	

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	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

Under/(Over) Expenditures

Total Funds	\$568,394	4.0	\$365,438	1.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1	(0.0)	\$1	0.9	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$568,393	4.0	\$337,086	0.0	N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.9	\$28,352	0.9	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (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, Supplemental

Total Funds	\$0	0.0	(\$2,338)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,169)		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		(\$1,169)		N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A

SB08-153, License Home Care Agencies By the CDPHE

Total Funds	\$9,488	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$9,488		\$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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 08-219, Licensure of Massage Therapists										
Total Funds	\$133,901	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	\$133,901		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 08-1082, Sealing Criminal Justice Records										
Total Funds	\$4,575	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	\$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	
HB 10-1284 Medical Marijuana Regulations										
Total Funds	\$0	0.0	\$0	0.0	\$200,483	0.0	\$200,483	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		\$200,483		\$200,483		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 10-1106 Child Welfare Adoption 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		\$0		\$0		N/A	

Colorado Department of Public Safety
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	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
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	
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	

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

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

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	

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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

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
General Fund	\$78		\$0		N/A	N/A	N/A	N/A	N/A
Cash Funds	\$699,963		\$768,299		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	\$1,010,385		\$1,544,476		N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A

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

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

Total Funds	\$583,989	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	\$373,360		\$378,392		\$378,392		\$378,392		\$378,392	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$210,629		\$212,843		\$212,843		\$212,843		\$212,843	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-153, License Home Care Agencies By the CDPHE

Total Funds	\$3,887	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,887		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 08-219, Licensure of Massage Therapists

Total Funds	\$54,210	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	\$54,210		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	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
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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

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

Total Spending Authority / Request

Total Funds	\$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

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

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	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$264,839		\$49,909		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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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

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

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

Total Funds	\$1,294,254	18.0	\$1,359,234	17.0	\$0	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	0.0
Cash Funds	\$54,616	1.0	\$56,074	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

SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$27,146)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$27,146)		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	

SB 09-241, DNA Test Adult Felony

Total Funds	\$0	0.0	\$75,000	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$0		\$75,000	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	

SB 08-155, Centralize IT Management In OIT

Total Funds	\$0	(1.0)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	(1.0)	\$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	\$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	

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	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
Total Appropriation										
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	

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

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

Total Spending Authority / Request

Total Funds	\$1,462,039	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	

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	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

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	N/A	N/A	N/A
Cash Funds	\$57,171	1.0	\$56,074	0.7	N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

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

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

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, Supplemental

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	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0		\$0		\$0	\$0	\$0	\$0	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	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	
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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

Total Spending Authority / Request

Total Funds	\$1,332,627	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	N/A
General Fund	\$611,136		\$570,114		N/A		N/A		N/A		N/A
Cash Funds	\$656,694		\$638,710		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		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

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	N/A
General Fund	\$18,978		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$45,819		\$63,803		N/A		N/A		N/A		N/A
HUTF	\$0		\$0		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

Colorado Department of Public Safety
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	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

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

HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (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	103.6
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	92.8
Cash Funds	\$0	0.0	\$0	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	\$676,839	7.0	\$685,222	7.0	\$687,099	7.0	\$687,099	7.0	\$687,099	7.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB09-198, HB10-1312, Supplemental

Total Funds	(\$29,773)	0.0	(\$267,109)	(1.9)	N/A	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	
HUTF	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		(\$2,490)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 07-1343, DNA Testing for All Felons

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

Total Appropriation

Total Funds	\$8,265,392	102.6	\$8,216,888	100.9	\$8,366,139	103.6	\$8,366,139	103.6	\$8,366,139	103.6
General Fund	\$7,588,553	95.6	\$7,513,102	93.9	\$7,506,515	92.8	\$7,506,515	92.8	\$7,506,515	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	\$676,839	7.0	\$682,732	7.0	\$687,099	7.0	\$687,099	7.0	\$687,099	7.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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	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
POTS Expenditures / Allocation										
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% Across the Board Personal Services Reduction

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$75,065)	0.0	N/A	N/A
General Fund	N/A		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	

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

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

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	\$8,350,528	87.8	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$21,054	0.2	N/A		N/A		N/A	
HUTF	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Reappropriated Funds	\$519,256	5.9	\$585,880	6.7	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 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
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	N/A
General Fund	\$0	7.2	\$0	6.1	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$0	(0.2)	N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$211,197	1.1	\$127,563	0.3	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

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

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

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, Supplemental

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	N/A	N/A	N/A
Cash Funds	\$0		\$22,623		N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$210,000		\$0		\$0		\$0		N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	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

Colorado Department of Public Safety
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	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

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

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

Total Spending Authority / Request

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	
Reappropriated Funds	\$91,129		\$71,252		N/A		N/A		N/A	
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	
HUTF	\$0		\$0		N/A		N/A		N/A	
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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	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

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

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

SB09-198, HB10-1312, Supplemental

Total Funds	\$0	0.0	(\$11,113)	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		(\$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	N/A	\$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	

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	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$963)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$963)	
HUTF	N/A		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		N/A	\$0	

Total Spending Authority / Request

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	

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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

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

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

Total Funds	\$439,196	N/A	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0
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	

Total Appropriation

Total Funds	\$439,196	N/A	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0
General Fund	\$439,196		\$439,196	0.0	\$439,196	0.0	\$439,196	0.0	\$439,196	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

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

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

Total Spending Authority / Request

Total Funds	\$439,196	N/A	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0	\$439,196	0.0
General Fund	\$439,196		\$439,196	0.0	\$439,196	0.0	\$439,196	0.0	\$439,196	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

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	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
Expenditures										
Total Funds	\$414,882	N/A	\$439,196	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

Under/(Over) Expenditures

Total Funds	\$24,314	N/A	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

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

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

Total Funds	\$1,241,454	26.4	\$1,259,438	26.4	\$1,321,881	26.4	\$1,321,881	26.4	\$1,321,881	26.4
General Fund	\$1,076,731	22.0	\$1,092,209	22.0	\$1,090,789	22.0	\$1,090,789	22.0	\$1,090,789	22.0
Cash Funds	\$164,723	4.4	\$167,229	4.4	\$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	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

SB09-198, HB10-1312, Supplemental

Total Funds	(\$94,200)	0.0	\$53,656	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$94,200)		(\$9,580)		N/A		N/A		N/A	
Cash Funds	\$0		\$63,236		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	

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	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
Total Appropriation										
Total Funds	\$1,147,254	26.4	\$1,313,094	26.4	\$1,321,881	26.4	\$1,321,881	26.4	\$1,321,881	26.4
General Fund	\$982,531	22.0	\$1,082,629	22.0	\$1,090,789	22.0	\$1,090,789	22.0	\$1,090,789	22.0
Cash Funds	\$164,723	4.4	\$230,465	4.4	\$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	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	\$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

1331 Supplemental #1 - 1% Across the Board Personal Services Reduction

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$10,908)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$10,908)		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	

FY 10 Budget Reduction Proposal

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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$23,907)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$20,879)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$3,028)	0.0
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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Total Spending Authority / Request

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	N/A	N/A	N/A
Cash Funds	\$174,764	4.4	\$179,313	3.1	N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

Under/(Over) Expenditures

Total Funds	\$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	N/A	N/A	N/A
Cash Funds	\$1	0.0	\$61,045	1.3	N/A	N/A	N/A	N/A	N/A	N/A
HUTF	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

(5) Colorado Bureau of Investigation; (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)

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	N/A	\$344,057	N/A	\$344,057	N/A	\$344,057	N/A	\$344,057	N/A
Cash Funds	\$55,636	N/A	\$55,636	N/A	\$69,844	N/A	\$69,844	N/A	\$69,844	N/A
HUTF	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Reappropriated Funds	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Federal Funds	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

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	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, Supplemental										
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	\$0		\$1,600		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	\$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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$9,340)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$9,340)	
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 / Request

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	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		N/A		N/A		N/A	

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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

Under/(Over) Expenditures

Total Funds	\$1	N/A	\$57,236	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A	N/A	N/A	N/A	N/A
Cash Funds	\$1		\$57,236		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	N/A
Federal Funds	\$0		\$0		N/A	N/A	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