

<b>DEPARTMENT OF Public Safety</b>		<b>FY 2012-13</b>				<b>Schedule 2</b>	
	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2009-10 Actual Expenditures</b>							
Executive Director's Office	\$24,405,354	36.9	\$5,345,575	\$627,587	\$9,414,638	\$9,017,554	\$0
Colorado State Patrol	\$114,236,604	990.8	\$4,920,540	\$7,253,768	\$90,376,306	\$6,051,573	\$5,634,417
Office of Preparedness, Security and Fire Safety	\$3,141,152	25.9	\$376,983	\$1,128,367	\$0	\$213,614	\$1,422,187
Division of Criminal Justice	\$82,003,100	53.8	\$53,375,313	\$2,957,140	\$0	\$437,698	\$25,232,949
Colorado Bureau of Investigation	\$25,753,277	214.3	\$17,907,328	\$5,086,373	\$0	\$1,830,673	\$928,903
<b>FY 2009-10 Total Actual Expenditures</b>	<b>\$249,539,487</b>	<b>1,321.7</b>	<b>\$81,925,738</b>	<b>\$17,053,236</b>	<b>\$99,790,944</b>	<b>\$17,551,112</b>	<b>\$33,218,457</b>
<b>FY 2010-11 Actual Expenditures</b>							
Executive Director's Office	\$26,001,841	36.9	\$6,033,669	\$773,502	\$10,499,982	\$8,544,688	\$150,000
Colorado State Patrol	\$117,249,814	983.2	\$4,924,625	\$9,502,520	\$91,140,303	\$6,721,247	\$4,961,119
Office of Preparedness, Security and Fire Safety	\$3,020,971	28.0	\$255,921	\$1,422,758	\$0	\$161,919	\$1,180,373
Division of Criminal Justice	\$88,970,300	58.5	\$55,242,592	\$3,276,186	\$0	\$411,791	\$30,039,732
Colorado Bureau of Investigation	\$25,980,706	200.3	\$16,065,745	\$5,872,083	\$0	\$1,974,861	\$2,068,017
<b>FY 2010-11 Total Actual Expenditures</b>	<b>\$261,223,633</b>	<b>1,306.9</b>	<b>\$82,522,552</b>	<b>\$20,847,050</b>	<b>\$101,640,285</b>	<b>\$17,814,505</b>	<b>\$38,399,241</b>
<b>FY 2011-12 Appropriation</b>							
Executive Director's Office	\$29,253,477	42.7	\$5,919,058	\$1,113,830	\$11,751,007	\$9,616,135	\$853,447
Colorado State Patrol	\$117,322,584	997.0	\$4,399,339	\$13,140,453	\$86,892,397	\$7,854,833	\$5,035,562
Office of Preparedness, Security and Fire Safety	\$4,926,887	39.0	\$237,752	\$2,588,062	\$0	\$826,239	\$1,274,834
Division of Criminal Justice	\$84,737,715	60.9	\$57,273,186	\$3,881,563	\$0	\$2,028,474	\$21,554,492
Colorado Bureau of Investigation	\$28,279,275	214.4	\$14,847,156	\$8,754,755	\$0	\$3,836,393	\$840,971
<b>FY 2011-12 Total Appropriation</b>	<b>\$264,519,938</b>	<b>1,354.0</b>	<b>\$82,676,491</b>	<b>\$29,478,663</b>	<b>\$98,643,404</b>	<b>\$24,162,074</b>	<b>\$29,559,306</b>
<b>FY 2012-13 Request</b>							
Executive Director's Office	\$31,563,021	42.7	\$7,077,251	\$1,141,793	\$12,327,221	\$10,000,285	\$1,016,471
Colorado State Patrol	\$124,488,970	1,013.0	\$4,532,801	\$13,307,181	\$93,221,379	\$8,331,178	\$5,096,431
Office of Preparedness, Security and Fire Safety	\$4,976,632	39.0	\$245,919	\$2,611,381	\$0	\$830,304	\$1,289,028
Division of Criminal Justice	\$84,716,129	60.9	\$57,176,460	\$3,894,459	\$0	\$2,038,514	\$21,606,696
Colorado Bureau of Investigation	\$29,095,500	214.6	\$15,567,522	\$8,828,452	\$0	\$3,848,558	\$850,968
<b>FY 2012-13 Total Request</b>	<b>\$274,840,252</b>	<b>1,370.2</b>	<b>\$84,599,953</b>	<b>\$29,783,266</b>	<b>\$105,548,600</b>	<b>\$25,048,839</b>	<b>\$29,859,594</b>

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