

DEPARTMENT OF Public Safety			FY 2013-14				Schedule 2			
	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	MCF	MGF	
FY 2010-11 Actual Expenditures										
Executive Director's Office	\$26,001,841	36.9	\$6,033,669	\$773,502	\$10,499,982	\$0	\$150,000	\$0	\$0	
Colorado State Patrol	\$117,249,814	983.2	\$4,924,625	\$9,502,520	\$91,140,303	\$6,721,247	\$4,961,119	\$0	\$0	
Office of Preparedness, Security and Fire Safety	\$3,020,971	28.0	\$255,921	\$1,422,758	\$0	\$161,919	\$1,180,373	\$0	\$0	
Division of Criminal Justice	\$88,970,300	58.6	\$55,242,592	\$3,276,186	\$0	\$411,791	\$30,039,732	\$0	\$0	
Colorado Bureau of Investigation	\$25,980,706	200.3	\$16,065,745	\$5,872,083	\$0	\$1,974,861	\$2,068,017	\$0	\$0	
FY 2010-11 Total Actual Expenditures	\$252,678,945	1,307.0	\$82,522,552	\$20,847,050	\$101,640,285	\$9,269,817	\$38,399,241	\$0	\$0	
FY 2011-12 Actual Expenditures										
Executive Director's Office	\$28,443,556	38.1	\$6,250,771	\$922,058	\$11,738,711	\$0	\$18,788	\$0	\$0	
Colorado State Patrol	\$123,610,516	1,000.8	\$4,927,416	\$9,723,477	\$95,868,522	\$7,374,021	\$5,717,079	\$0	\$0	
Office of Preparedness, Security and Fire Safety	\$13,504,683	31.0	\$276,263	\$1,478,665	\$0	\$171,681	\$11,578,074	\$0	\$0	
Division of Criminal Justice	\$87,977,616	57.8	\$56,637,563	\$2,748,924	\$0	\$1,794,596	\$26,796,533	\$0	\$0	
Colorado Bureau of Investigation	\$28,740,276	201.4	\$16,067,021	\$8,019,999	\$0	\$2,331,938	\$2,321,318	\$0	\$0	
FY 2011-12 Total Actual Expenditures	\$272,763,419	1,329.1	\$84,159,035	\$22,893,123	\$107,607,233	\$11,672,237	\$46,431,792	\$0	\$0	
FY 2012-13 Appropriation										
Executive Director's Office	\$34,999,518	47.2	\$6,028,587	\$1,532,442	\$15,289,674	\$10,966,750	\$1,182,065	\$0	\$0	
Colorado State Patrol	\$132,044,846	1,125.8	\$4,801,629	\$13,550,944	\$100,511,120	\$8,094,575	\$5,086,578	\$0	\$0	
Office of Preparedness, Security and Fire Safety	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Division of Fire Prevention and Control	\$8,987,916	65.4	\$462,802	\$8,023,244	\$0	\$161,038	\$340,832	\$0	\$0	
Division of Criminal Justice	\$83,116,416	60.4	\$57,114,890	\$2,902,326	\$0	\$3,244,482	\$19,854,718	\$0	\$0	
Colorado Bureau of Investigation	\$29,058,814	214.6	\$15,464,997	\$8,806,034	\$0	\$3,937,272	\$850,511	\$0	\$0	
Division of Homeland Security and Emergency Management	\$32,013,054	44.9	\$751,234	\$4,510,988	\$0	\$709,777	\$26,041,055	\$0	\$0	
FY 2012-13 Total Appropriation	\$320,220,564	1,558.3	\$84,624,139	\$39,325,978	\$115,800,794	\$27,113,894	\$53,355,759	\$0	\$0	
FY 2013-14 Request										
Executive Director's Office	\$45,597,371	47.2	\$7,578,224	\$1,949,089	\$22,142,193	\$12,092,576	\$1,835,289	\$43,259	\$15,122	
Colorado State Patrol	\$133,670,658	1,130.8	\$4,796,629	\$14,268,608	\$101,153,254	\$8,337,278	\$5,114,889	\$0	\$0	
Office of Preparedness, Security and Fire Safety	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Division of Fire Prevention and Control	\$10,150,540	80.4	\$540,779	\$8,455,068	\$0	\$493,540	\$661,153	\$331,911	\$113,058	
Division of Criminal Justice	\$84,060,979	60.4	\$58,006,094	\$2,914,441	\$0	\$3,282,981	\$19,857,463	\$0	\$0	
Colorado Bureau of Investigation	\$28,997,158	214.6	\$15,452,961	\$8,845,913	\$0	\$3,847,718	\$850,566	\$0	\$0	
Division of Homeland Security and Emergency Management	\$32,089,311	45.7	\$825,566	\$4,510,988	\$0	\$708,672	\$26,044,085	\$0	\$0	
FY 2013-14 Total Request	\$334,566,017	1,579.1	\$87,200,253	\$40,944,107	\$123,295,447	\$28,762,765	\$54,363,445	\$375,170	\$128,180	

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