

DEPARTMENT OF Public Safety		FY 2014-15				Schedule 2	
	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Actual Expenditures							
Executive Director's Office	\$28,443,556	38.1	\$6,250,771	\$922,058	\$11,738,711	\$9,513,228	\$18,788
Colorado State Patrol	\$123,814,950	1,000.8	\$4,927,416	\$9,723,477	\$95,868,522	\$7,374,021	\$5,921,513
Office of Preparedness, Security and Fire Safety	\$13,504,682	31.0	\$276,263	\$1,478,664	\$0	\$171,681	\$11,578,074
Division of Criminal Justice	\$86,409,031	57.8	\$54,903,061	\$2,914,841	\$0	\$1,794,596	\$26,796,533
Colorado Bureau of Investigation	\$28,740,277	201.4	\$16,067,021	\$8,019,998	\$0	\$2,331,938	\$2,321,320
FY 2010-11 Total Actual Expenditures	\$280,912,496	1,329.1	\$82,424,533	\$23,059,038	\$107,607,233	\$21,185,464	\$46,636,227
FY 2012-13 Actual Expenditures							
Executive Director's Office	\$33,640,084	39.3	\$6,378,723	\$1,092,477	\$15,415,393	\$10,753,492	\$0
Colorado State Patrol	\$138,232,007	1,125.6	\$5,359,934	\$10,859,411	\$109,372,920	\$7,063,777	\$5,575,965
Division of Fire Prevention and Control	\$8,740,241	45.1	\$545,914	\$7,752,966	\$0	\$173,252	\$268,109
Division of Criminal Justice	\$86,054,815	54.5	\$57,264,735	\$2,106,879	\$0	\$3,082,321	\$23,600,881
Colorado Bureau of Investigation	\$28,915,935	200.1	\$16,798,127	\$7,876,074	\$0	\$2,165,570	\$2,076,164
Division of Homeland Security and Emergency Management	\$45,500,704	47.5	\$1,220,859	\$10,104,651	\$0	\$0	\$34,175,194
FY 2011-12 Total Actual Expenditures	\$341,083,787	1,512.1	\$87,568,292	\$39,792,458	\$124,788,313	\$23,238,411	\$65,696,313
FY 2013-14 Appropriation							
Executive Director's Office	\$47,874,767	48.2	\$8,681,520	\$2,673,810	\$25,720,190	\$8,943,082	\$1,856,165
Colorado State Patrol	\$127,250,279	1,130.8	\$4,761,928	\$15,084,561	\$94,270,829	\$8,126,654	\$5,006,307
Division of Fire Prevention and Control	\$10,078,372	80.4	\$457,802	\$8,564,602	\$0	\$725,516	\$330,452
Division of Criminal Justice	\$89,063,955	65.2	\$61,631,782	\$2,837,999	\$0	\$3,416,909	\$21,177,265
Colorado Bureau of Investigation	\$36,655,473	243.0	\$20,880,391	\$11,071,349	\$0	\$3,857,800	\$845,933
Division of Homeland Security and Emergency Management	\$32,163,421	48.5	\$983,080	\$4,510,988	\$0	\$706,096	\$25,963,257
FY 2012-13 Total Appropriation	\$343,086,267	1,616.1	\$97,396,503	\$44,743,309	\$119,991,019	\$25,776,057	\$55,179,379
FY 2014-15 Request							
Executive Director's Office	\$52,384,088	48.2	\$13,765,378	\$3,379,513	\$25,207,722	\$8,895,628	\$1,135,847
Colorado State Patrol	\$137,538,302	1,130.8	\$5,199,859	\$15,277,304	\$103,462,305	\$8,381,351	\$5,217,483
Division of Fire Prevention and Control	\$11,721,455	88.6	\$1,111,171	\$9,529,690	\$0	\$743,985	\$336,609
Division of Criminal Justice	\$90,382,840	70.9	\$62,930,723	\$2,868,722	\$0	\$3,425,174	\$21,158,221
Colorado Bureau of Investigation	\$30,985,242	246.4	\$14,568,178	\$11,734,264	\$0	\$3,812,529	\$870,271
Division of Homeland Security and Emergency Management	\$32,929,532	49.8	\$1,681,656	\$4,510,988	\$0	\$706,237	\$26,030,651
FY 2013-14 Total Request	\$355,941,459	1,634.7	\$99,256,965	\$47,300,481	\$128,670,027	\$25,964,904	\$54,749,082

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