

FY 2016-17 BUDGET REQUEST - PUBLIC SAFETY

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures						
01. Executive Director's Office	\$23,911,994	40.7	\$9,337,885	\$7,259,360	\$7,261,750	\$53,000
02. Colorado State Patrol	\$149,042,127	1,147.1	\$6,336,967	\$129,263,077	\$7,175,132	\$6,266,952
03. Division of Fire Prevention and Control	\$37,000,650	76.0	\$16,429,324	\$16,489,874	\$3,515,188	\$566,263
04. Division of Criminal Justice	\$90,238,281	55.2	\$64,415,966	\$2,588,432	\$5,003,220	\$18,230,664
05. Colorado Bureau of Investigations	\$38,349,064	232.3	\$25,444,560	\$8,772,440	\$2,692,323	\$1,439,741
06. Division of Homeland Security and Emergency Management	\$170,169,372	71.4	\$2,997,408	\$72,351,321	\$71,688	\$94,748,954
FY 2014-15 Total Actual Expenditures	\$508,711,488	1,622.7	\$124,962,111	\$236,724,504	\$25,719,300	\$121,305,573
FY 2015-16 Initial Appropriation						
01. Executive Director's Office	\$52,463,289	49.1	\$13,770,246	\$27,931,581	\$9,501,502	\$1,259,960
02. Colorado State Patrol	\$144,214,863	1,136.3	\$6,138,147	\$123,394,087	\$9,427,153	\$5,255,476
03. Division of Fire Prevention and Control	\$29,672,975	118.9	\$11,537,430	\$12,896,372	\$4,897,439	\$341,734
04. Division of Criminal Justice	\$103,989,749	77.3	\$69,580,648	\$2,955,654	\$5,757,251	\$25,696,196
05. Colorado Bureau of Investigations	\$39,254,823	290.9	\$21,730,356	\$12,740,805	\$3,889,652	\$894,010
06. Division of Homeland Security and Emergency Management	\$33,736,788	54.6	\$2,413,823	\$4,567,986	\$702,436	\$26,052,543
FY 2015-16 Total Initial Appropriation	\$403,332,487	1,727.1	\$125,170,650	\$184,486,485	\$34,175,433	\$59,499,919
FY 2016-17 Governor's Budget Request						
01. Executive Director's Office	\$62,533,219	122.2	\$15,500,115	\$31,700,670	\$13,655,985	\$1,676,449
02. Colorado State Patrol	\$147,023,198	1,107.8	\$6,049,608	\$126,257,560	\$9,512,057	\$5,203,973
03. Division of Fire Prevention and Control	\$28,947,734	110.9	\$11,080,481	\$12,711,586	\$4,812,372	\$343,295
04. Division of Criminal Justice	\$103,171,578	69.9	\$68,616,319	\$3,087,931	\$5,649,661	\$25,817,667
05. Colorado Bureau of Investigations	\$39,396,575	285.1	\$21,699,820	\$12,882,162	\$3,915,139	\$899,454
06. Division of Homeland Security and Emergency Management	\$32,928,852	42.6	\$2,493,561	\$4,015,755	\$700,390	\$25,719,146
FY 2016-17 Total Governor's Budget Request	\$414,001,156	1,738.5	\$125,439,904	\$190,655,664	\$38,245,604	\$59,659,984

This page was intentionally left blank.