

**FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY**

**Schedule 2**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2014-15 Actual Expenditures</b>						
01. Executive Director's Office	\$24,003,637	40.7	\$9,371,642	\$7,267,927	\$7,311,068	\$53,000
02. Colorado State Patrol	\$149,053,914	1,147.1	\$6,350,252	\$129,263,555	\$7,173,156	\$6,266,952
03. Division of Fire Prevention and Control	\$37,119,412	76.0	\$16,561,327	\$16,621,764	\$3,361,036	\$575,286
04. Division of Criminal Justice	\$90,248,281	55.2	\$64,425,966	\$2,588,432	\$5,003,220	\$18,230,663
05. Colorado Bureau of Investigations	\$39,419,061	232.3	\$26,497,047	\$8,772,440	\$2,710,323	\$1,439,251
06. Division of Homeland Security and Emergency Management	\$170,462,130	71.4	\$3,072,800	\$72,366,686	\$71,688	\$94,950,955
<b>FY 2014-15 Total Actual Expenditures</b>	<b>\$510,306,435</b>	<b>1,622.7</b>	<b>\$126,279,033</b>	<b>\$236,880,804</b>	<b>\$25,630,491</b>	<b>\$121,516,107</b>
<b>FY 2015-16 Actual Expenditures</b>						
01. Executive Director's Office	\$23,676,967	42.4	\$7,952,548	\$7,615,971	\$8,106,161	\$2,287
02. Colorado State Patrol	\$156,137,707	1,136.3	\$6,848,202	\$135,634,301	\$7,845,571	\$5,809,633
03. Division of Fire Prevention and Control	\$46,014,435	118.9	\$9,262,936	\$31,740,111	\$3,693,763	\$1,317,625
04. Division of Criminal Justice	\$93,488,140	77.3	\$64,052,652	\$2,406,799	\$5,578,460	\$21,450,229
05. Colorado Bureau of Investigations	\$39,067,495	290.9	\$22,187,546	\$11,484,778	\$3,197,241	\$2,197,931
06. Division of Homeland Security and Emergency Management	\$74,929,354	54.6	\$3,492,607	\$41,104,361	\$55,687	\$30,276,700
<b>FY 2015-16 Total Actual Expenditures</b>	<b>\$433,314,098</b>	<b>1,720.4</b>	<b>\$113,796,491</b>	<b>\$229,986,321</b>	<b>\$28,476,882</b>	<b>\$61,054,404</b>
<b>FY 2016-17 Initial Appropriation</b>						
01. Executive Director's Office	\$64,154,083	117.2	\$16,116,064	\$32,743,070	\$13,600,039	\$1,694,910
02. Colorado State Patrol	\$147,003,911	1,107.8	\$6,049,608	\$126,105,589	\$9,644,741	\$5,203,973
03. Division of Fire Prevention and Control	\$27,047,734	110.9	\$11,080,481	\$10,811,586	\$4,813,248	\$342,419
04. Division of Criminal Justice	\$105,281,387	72.4	\$68,570,118	\$3,412,931	\$5,649,661	\$27,648,677
05. Colorado Bureau of Investigations	\$36,757,016	286.0	\$18,673,298	\$13,223,281	\$3,960,983	\$899,454
06. Division of Homeland Security and Emergency Management	\$33,057,070	86.8	\$2,621,779	\$4,015,755	\$700,390	\$25,719,146
<b>FY 2016-17 Total Initial Appropriation</b>	<b>\$413,301,201</b>	<b>1,781.1</b>	<b>\$123,111,348</b>	<b>\$190,312,212</b>	<b>\$38,369,062</b>	<b>\$61,508,579</b>

<b>FY 2017-18 Governor's Budget Request</b>						
01. Executive Director's Office	\$67,583,922	121.7	\$15,080,093	\$34,905,211	\$15,760,860	\$1,837,758
02. Colorado State Patrol	\$157,323,742	1,120.3	\$6,299,793	\$135,339,212	\$10,024,639	\$5,660,098
03. Division of Fire Prevention and Control	\$25,573,624	106.4	\$11,080,481	\$9,339,933	\$4,803,608	\$349,602
04. Division of Criminal Justice	\$105,247,137	72.4	\$68,574,641	\$3,373,672	\$5,649,661	\$27,649,163
05. Colorado Bureau of Investigations	\$37,926,091	296.1	\$18,827,720	\$14,191,815	\$3,997,487	\$909,069
06. Division of Homeland Security and Emergency Management	\$33,106,920	86.9	\$2,622,741	\$4,015,755	\$700,390	\$25,768,034
<b>FY 2017-18 Total Governor's Budget Request</b>	<b>\$426,761,436</b>	<b>1,803.8</b>	<b>\$122,485,469</b>	<b>\$201,165,598</b>	<b>\$40,936,645</b>	<b>\$62,173,724</b>