

FY 2018-19 BUDGET REQUEST - PUBLIC SAFETY

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures						
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	1,146.2	\$6,848,202	\$135,634,301	\$7,845,571	\$5,809,633
03. Division of Fire Prevention and Control	\$46,014,435	94.6	\$9,262,936	\$31,740,111	\$3,693,763	\$1,317,625
04. Division of Criminal Justice	\$93,488,140	66.2	\$64,052,652	\$2,406,799	\$5,578,460	\$21,450,229
05. Colorado Bureau of Investigations	\$39,067,495	240.9	\$22,187,546	\$11,484,778	\$3,197,241	\$2,197,931
06. Division of Homeland Security and Emergency Management	\$125,168,933	80.5	\$3,492,607	\$41,104,361	\$55,687	\$80,516,278
FY 2015-16 Total Actual Expenditures	\$483,553,677	1,670.8	\$113,796,491	\$229,986,321	\$28,476,882	\$111,293,983
FY 2016-17 Actual Expenditures						
01. Executive Director's Office	\$31,716,620	110.4	\$10,668,412	\$9,681,483	\$11,341,991	\$24,734
02. Colorado State Patrol	\$162,393,438	1,117.5	\$7,157,270	\$141,334,374	\$8,012,014	\$5,889,780
03. Division of Fire Prevention and Control	\$49,158,107	105.5	\$11,496,555	\$32,552,848	\$4,186,837	\$921,866
04. Division of Criminal Justice	\$105,267,503	68.6	\$69,104,609	\$2,857,433	\$5,286,072	\$28,019,389
05. Colorado Bureau of Investigations	\$37,457,569	245.7	\$20,698,016	\$12,282,544	\$3,153,873	\$1,323,136
06. Division of Homeland Security and Emergency Management	\$112,481,156	88.1	\$3,116,371	\$26,312,917	\$54,859	\$82,997,008
FY 2016-17 Total Actual Expenditures	\$498,474,392	1,735.8	\$122,241,233	\$225,021,601	\$32,035,646	\$119,175,913
FY 2017-18 Initial Appropriation						
01. Executive Director's Office	\$67,329,686	121.7	\$15,125,870	\$34,625,228	\$15,747,441	\$1,831,147
02. Colorado State Patrol	\$156,240,216	1,120.3	\$6,343,233	\$134,272,382	\$9,988,930	\$5,635,671
03. Division of Fire Prevention and Control	\$25,564,940	106.4	\$11,080,481	\$9,331,121	\$4,803,763	\$349,575
04. Division of Criminal Justice	\$100,805,696	72.7	\$69,444,567	\$3,389,998	\$5,722,524	\$22,248,607
05. Colorado Bureau of Investigations	\$37,532,186	293.7	\$18,831,173	\$13,801,882	\$3,995,533	\$903,598
06. Division of Homeland Security and Emergency Management	\$33,921,549	87.2	\$2,622,741	\$4,830,589	\$700,390	\$25,767,829
FY 2017-18 Total Initial Appropriation	\$421,394,273	1,802.0	\$123,448,065	\$200,251,200	\$40,958,581	\$56,736,427

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Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Governor's Budget Request						
01. Executive Director's Office	\$72,337,547	124.2	\$16,242,654	\$36,262,569	\$18,420,670	\$1,411,654
02. Colorado State Patrol	\$164,836,631	1,143.5	\$6,891,736	\$141,941,057	\$10,022,320	\$5,981,518
03. Division of Fire Prevention and Control	\$25,544,596	106.4	\$11,142,487	\$9,202,915	\$4,827,285	\$371,909
04. Division of Criminal Justice	\$101,683,835	72.7	\$70,125,864	\$3,422,749	\$5,781,085	\$22,354,137
05. Colorado Bureau of Investigations	\$39,473,676	301.8	\$19,235,507	\$15,203,607	\$4,082,882	\$951,680
06. Division of Homeland Security and Emergency Management	\$45,830,469	87.2	\$2,702,665	\$16,550,714	\$65,841	\$26,511,249
FY 2018-19 Total Governor's Budget Request	\$449,706,754	1,835.8	\$126,340,913	\$222,583,611	\$43,200,083	\$57,582,147