

FY 2019-20 Budget Request - Department of Public Safety

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2016-17 Actual Expenditures						
01. Executive Director's Office	\$31,633,712	110.4	\$10,668,412	\$9,598,575	\$11,341,991	\$24,734
02. Colorado State Patrol	\$162,500,926	1117.5	\$7,157,270	\$141,334,374	\$8,012,014	\$5,997,268
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	\$37,491,583	245.7	\$20,698,016	\$12,311,344	\$3,153,873	\$1,328,350
06. Division of Homeland Security and Emergency Management	\$115,887,793	88.1	\$3,116,372	\$26,312,917	\$54,859	\$86,403,646
Total For: FY 2016-17 Actual Expenditures	\$501,939,623	1735.8	\$122,241,233	\$224,967,492	\$32,035,646	\$122,695,252

FY 2017-18 Actual Expenditures

01. Executive Director's Office	\$32,440,919	118.9	\$8,458,955	\$10,428,984	\$13,511,910	\$41,071
02. Colorado State Patrol	\$173,487,098	1159.6	\$7,825,553	\$150,550,920	\$8,975,931	\$6,134,693
03. Division of Fire Prevention and Control	\$59,755,532	111.5	\$11,735,008	\$42,905,735	\$4,316,558	\$798,232
04. Division of Criminal Justice	\$111,224,544	68.0	\$71,077,791	\$2,890,034	\$5,282,200	\$31,974,520
05. Colorado Bureau of Investigations	\$39,477,666	258.6	\$21,370,017	\$13,009,275	\$3,428,290	\$1,670,084
06. Division of Homeland Security and Emergency Management	\$80,775,632	100.2	\$3,846,878	\$13,523,893	\$65,742	\$63,339,119
Total For: FY 2017-18 Actual Expenditures	\$497,161,390	1816.8	\$124,314,201	\$233,308,840	\$35,580,630	\$103,957,719

FY 2018-19 Initial Appropriation

01. Executive Director's Office	\$107,211,742	124.2	\$51,169,091	\$36,089,040	\$18,543,188	\$1,410,423
02. Colorado State Patrol	\$163,895,532	1138.3	\$6,596,287	\$141,307,866	\$10,009,796	\$5,981,583
03. Division of Fire Prevention and Control	\$28,994,596	110.4	\$14,592,487	\$9,202,915	\$4,827,285	\$371,909
04. Division of Criminal Justice	\$120,712,189	82.1	\$75,516,473	\$4,803,108	\$5,781,085	\$34,611,523
05. Colorado Bureau of Investigations	\$39,962,295	304.6	\$19,233,678	\$15,573,433	\$4,203,255	\$951,929
06. Division of Homeland Security and Emergency Management	\$52,125,986	94.7	\$15,998,182	\$9,550,714	\$65,841	\$26,511,249
Total For: FY 2018-19 Initial Appropriation	\$512,902,340	1854.3	\$183,106,198	\$216,527,076	\$43,430,450	\$69,838,616

FY 2019-20 Governor's Budget Request

01. Executive Director's Office	\$81,283,772	124.2	\$17,567,904	\$35,660,385	\$26,611,374	\$1,444,109
02. Colorado State Patrol	\$176,047,262	1163.8	\$6,835,695	\$152,364,927	\$10,717,655	\$6,128,985
03. Division of Fire Prevention and Control	\$30,041,488	116.4	\$14,823,788	\$9,989,508	\$4,858,658	\$369,534
04. Division of Criminal Justice	\$121,565,761	82.9	\$76,229,434	\$4,858,563	\$5,839,555	\$34,638,209
05. Colorado Bureau of Investigations	\$42,337,380	308.2	\$19,509,524	\$17,478,469	\$4,174,989	\$1,174,398
06. Division of Homeland Security and Emergency Management	\$53,537,489	97.2	\$17,665,243	\$9,565,702	\$65,841	\$26,240,703
Total For: FY 2019-20 Governor's Budget Request	\$504,813,152	1892.7	\$152,631,588	\$229,917,554	\$52,268,072	\$69,995,938

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