

FY 2020-21 Budget Request - Department of Public Safety

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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	\$59,737,346	111.5	\$11,735,008	\$42,887,548	\$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	\$497,143,204	1816.8	\$124,314,201	\$233,290,654	\$35,580,630	\$103,957,719

FY 2018-19 Actual Expenditures

01. Executive Director's Office	\$71,001,572	120.6	\$43,262,939	\$11,168,513	\$16,435,176	\$134,945
02. Colorado State Patrol	\$181,591,239	1167.9	\$8,175,189	\$158,000,104	\$8,767,685	\$6,648,261
03. Division of Fire Prevention and Control	\$73,457,505	115.2	\$15,760,573	\$51,706,454	\$5,080,428	\$910,050
04. Division of Criminal Justice	\$119,289,464	69.8	\$76,884,641	\$3,199,458	\$5,796,127	\$33,409,237
05. Colorado Bureau of Investigations	\$40,688,674	267.6	\$22,077,231	\$14,137,174	\$3,020,526	\$1,453,742
06. Division of Homeland Security and Emergency Management	\$154,971,226	98.0	\$17,502,200	\$70,138,987	\$65,841	\$67,264,197
Total For: FY 2018-19 Actual Expenditures	\$640,999,679	1839.1	\$183,662,773	\$308,350,691	\$39,165,782	\$109,820,433

FY 2019-20 Initial Appropriation

01. Executive Director's Office	\$82,131,928	124.2	\$18,154,315	\$35,898,422	\$26,528,682	\$1,550,509
02. Colorado State Patrol	\$175,765,398	1163.3	\$6,835,695	\$152,173,667	\$10,630,670	\$6,125,366
03. Division of Fire Prevention and Control	\$30,728,388	117.7	\$19,648,098	\$5,839,508	\$4,889,741	\$351,041
04. Division of Criminal Justice	\$130,924,598	85.0	\$85,630,993	\$4,858,563	\$5,796,833	\$34,638,209
05. Colorado Bureau of Investigations	\$43,007,929	315.5	\$19,509,524	\$18,123,954	\$4,200,053	\$1,174,398
06. Division of Homeland Security and Emergency Management	\$64,831,716	98.7	\$16,329,523	\$21,715,702	\$545,788	\$26,240,703
Total For: FY 2019-20 Initial Appropriation	\$527,389,957	1904.4	\$166,108,148	\$238,609,816	\$52,591,767	\$70,080,226

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2020-21 Governor's Budget Request						
01. Executive Director's Office	\$81,715,155	127.2	\$18,854,059	\$38,230,517	\$23,249,664	\$1,380,915
02. Colorado State Patrol	\$176,604,819	1165.3	\$6,962,919	\$153,624,793	\$9,672,337	\$6,344,770
03. Division of Fire Prevention and Control	\$29,857,229	117.5	\$18,769,382	\$5,957,754	\$4,784,295	\$345,798
04. Division of Criminal Justice	\$130,874,937	87.2	\$85,900,152	\$4,462,263	\$5,812,276	\$34,700,246
05. Colorado Bureau of Investigations	\$43,180,069	313.9	\$20,007,613	\$17,782,596	\$4,190,686	\$1,199,174
06. Division of Homeland Security and Emergency Management	\$59,252,425	101.4	\$14,943,698	\$18,195,739	\$65,841	\$26,047,147
Total For: FY 2020-21 Governor's Budget Request	\$521,484,634	1912.5	\$165,437,823	\$238,253,662	\$47,775,099	\$70,018,050