

FY 2021-22 Budget Request - Department of Public Safety

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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 Manag	\$154,971,226	106.0	\$17,502,200	\$70,138,987	\$65,841	\$67,264,197
Total For: FY 2018-19 Actual Expenditures	\$640,999,679	1847.1	\$183,662,773	\$308,350,691	\$39,165,782	\$109,820,433

FY 2019-20 Actual Expenditures

01. Executive Director's Office	\$42,582,490	125.5	\$9,407,853	\$7,893,704	\$25,193,466	\$87,467
02. Colorado State Patrol	\$194,402,230	1152.5	\$8,349,777	\$170,184,633	\$9,303,302	\$6,564,519
03. Division of Fire Prevention and Control	\$53,569,401	137.5	\$20,620,955	\$27,366,483	\$4,555,593	\$1,026,371
04. Division of Criminal Justice	\$135,496,746	79.3	\$85,406,952	\$3,120,940	\$5,137,317	\$41,831,536
05. Colorado Bureau of Investigations	\$44,343,744	265.8	\$22,334,289	\$17,147,921	\$3,234,715	\$1,626,819
06. Division of Homeland Security and Emergency Manag	\$195,176,966	100.6	\$17,727,575	\$99,022,671	\$130,357	\$78,296,363
Total For: FY 2019-20 Actual Expenditures	\$665,571,578	1861.2	\$163,847,401	\$324,736,352	\$47,554,750	\$129,433,075

FY 2020-21 Initial Appropriation

01. Executive Director's Office	\$71,430,498	128.2	\$14,131,686	\$33,512,815	\$22,508,312	\$1,277,685
02. Colorado State Patrol	\$178,218,385	1166.3	\$6,984,596	\$155,414,797	\$9,479,870	\$6,339,122
03. Division of Fire Prevention and Control	\$30,053,925	117.5	\$18,937,987	\$5,982,290	\$4,787,850	\$345,798
04. Division of Criminal Justice	\$127,818,971	85.2	\$82,859,182	\$4,462,773	\$5,790,030	\$34,706,986
05. Colorado Bureau of Investigations	\$42,609,472	314.2	\$19,818,507	\$17,401,923	\$4,188,253	\$1,200,789
06. Division of Homeland Security and Emergency Manag	\$54,104,617	98.4	\$9,287,025	\$18,704,155	\$65,841	\$26,047,596
Total For: FY 2020-21 Initial Appropriation	\$504,235,868	1909.8	\$152,018,983	\$235,478,753	\$46,820,156	\$69,917,976

FY 2021-22 Governor's Budget Request

01. Executive Director's Office	\$79,944,002	132.2	\$18,473,521	\$33,806,394	\$26,639,114	\$1,024,973
02. Colorado State Patrol	\$185,347,090	1167.3	\$6,772,769	\$163,314,120	\$9,263,482	\$5,996,719
03. Division of Fire Prevention and Control	\$53,855,187	151.2	\$33,449,707	\$14,683,863	\$5,402,136	\$319,481
04. Division of Criminal Justice	\$112,286,080	81.0	\$63,817,049	\$8,125,675	\$5,790,030	\$34,553,326

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05. Colorado Bureau of Investigations	\$42,690,284	314.2	\$19,627,965	\$17,790,459	\$4,281,619	\$990,241
06. Division of Homeland Security and Emergency Manag	\$41,033,557	98.4	\$5,585,245	\$9,541,688	\$65,841	\$25,840,783
Total For: FY 2021-22 Governor's Budget Request	\$515,156,200	1944.3	\$147,726,256	\$247,262,199	\$51,442,222	\$68,725,523