

Colorado Department of Public Safety
FY 2009-10 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-08								
HB 08-1297	(1) Executive Director's Office							
	(A) Administration							
	Amortization Equalization Disbursement	0.0	\$3,752	\$3,752	\$0	\$0	\$0	\$0
	Supplemental Amortization Equalization Disbursement	0.0	\$1,563	\$1,563	\$0	\$0	\$0	\$0
	Workers' Compensation	0.0	(\$283,321)	\$0	\$0	\$0	(\$283,321)	\$0
	Purchase Services from GGCC	0.0	(\$108,160)	\$0	\$0	\$0	(\$108,160)	\$0
	Multiuse Network Payments	0.0	\$188,808	\$0	\$0	\$0	\$188,808	\$0
	Payment to Risk Management and Property Funds	0.0	\$73,262	\$31,428	\$0	(\$403)	\$42,237	\$0
	Vehicle Lease Payments	0.0	(\$11,087)	(\$11,087)	\$0	\$0	\$0	\$0
	Leased Space	0.0	\$0	(\$102,159)	\$0	\$0	\$102,159	\$0
	Capitol Complex Leased Space	0.0	\$18,676	\$0	\$62	\$8,673	\$9,941	\$0
	Communications Services Payments	0.0	(\$190,024)	\$0	(\$3,888)	(\$175,166)	(\$9,559)	(\$1,411)
	(B) Special Programs							
	Communications Services Payments	0.0	\$101,532	\$40,000	\$0	\$0	\$61,532	\$0
	Total	0.0	(\$204,999)	(\$36,503)	(\$3,826)	(\$166,896)	\$3,637	(\$1,411)
	(2) Colorado State Patrol							
	Operating Expenses	0.0	\$386,663	\$0	\$0	\$386,663	\$0	\$0
	Vehicle Lease Payments	0.0	(\$761,878)	(\$21,305)	(\$22,991)	(\$733,463)	\$22,053	(\$6,172)
	State Patrol Training Academy	0.0	\$38,472	\$38,472	\$0	\$0	\$0	\$0
	Capitol and Governor's Security	7.0	\$578,048	\$490,506	\$0	\$0	\$0	\$87,542
	Total	7.0	\$241,305	\$507,673	(\$22,991)	(\$346,800)	\$22,053	\$81,370
	(3) Office of Preparedness, Security, and Fire Safety							
	Personal Services	0.0	\$78,312	\$0	\$0	\$0	\$78,312	\$0
	Total	0.0	\$78,312	\$0	\$0	\$0	\$78,312	\$0
	(4) Division of Criminal Justice							
	(E) Crime Control and System Improvement							
	Methamphetamine Abuse Task Force Fund	0.0	\$43,739	\$0	\$0	\$0	\$43,739	\$0
	Total	0.0	\$43,739	\$0	\$0	\$0	\$43,739	\$0
	(5) Colorado Bureau of Investigation							
	(A) Administration							
	Vehicle Lease Payments	0.0	\$12,590	\$0	\$5,187	\$0	\$8,795	(\$1,392)
	Total	0.0	\$12,590	\$0	\$5,187	\$0	\$8,795	(\$1,392)
	(D) Investigative Services							
	Operating Expenses	0.0	\$14,176	\$9,364	\$0	\$0	\$4,812	\$0
	Total	0.0	\$14,176	\$9,364	\$0	\$0	\$4,812	\$0
	Total HB 08-1297	7.0	\$185,123	\$480,534	(\$21,630)	(\$513,696)	\$161,348	\$78,567

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FY 2007-08								
HB 07-1375	(1) Executive Director's Office							
	(B) Special Programs							
	(1) Witness Protection Program, Witness Protection Fund	0.0	\$40,000	\$40,000	\$0	\$0	\$0	\$0
	(1) Witness Protection Program, Witness Protection Fund Expenditures	0.0	\$111,532	\$0	\$0	\$0	\$111,532	\$0
	Total	0.0	\$151,532	\$40,000	\$0	\$0	\$111,532	\$0
	Total HB 08-1375	0.0	\$151,532	\$40,000	\$0	\$0	\$111,532	\$0
FY 2006-07								
SB 07-175	(1) Executive Director's Office							
	(A) Administration							
	Workers' Compensation	0.0	(\$348,033)	\$0	\$0	\$0	(\$348,033)	\$0
	Purchase Services from GGCC	0.0	\$172,107	\$172,107	\$0	\$0	\$0	\$0
	Multiuse Network Payments	0.0	(\$67,809)	\$0	\$0	\$0	(\$67,809)	\$0
	Payment to Risk Management and Property Funds	0.0	\$322,609	\$324,811	\$0	(\$2,202)	\$0	\$0
	Vehicle Lease Payments	0.0	(\$38,884)	(\$32,877)	(\$752)	\$0	(\$5,255)	\$0
	Leased Space	0.0	\$0	(\$418,508)	\$0	\$0	\$418,508	\$0
	Communications Services Payments	0.0	\$35,359	\$853	\$783	\$32,795	\$699	\$229
	Total	0.0	\$75,349	\$46,386	\$31	\$30,593	(\$1,890)	\$229
	(2) Colorado State Patrol							
	Vehicle Lease Payments	0.0	(\$340,717)	\$0	(\$4,241)	(\$328,290)	(\$8,186)	\$0
	Total	0.0	(\$340,717)	\$0	(\$4,241)	(\$328,290)	(\$8,186)	\$0
	(5) Colorado Bureau of Investigation							
	(A) Administration							
	Vehicle Lease Payments	0.0	(\$24,874)	(\$24,874)	\$0	\$0	\$0	\$0
	(C) Laboratory Services							
	Operating Expenses	0.0	\$27,223	\$0	\$0	\$0	\$27,223	\$0
	Total	0.0	\$2,349	(\$24,874)	\$0	\$0	\$27,223	\$0
	Total SB 07-175	0.0	(\$263,019)	\$21,512	(\$4,210)	(\$297,697)	\$17,147	\$229

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FY 2006-07								
SB 07-239	(1) Executive Director's Office							
	(B) Special Programs							
	(1) Witness Protection Program, Witness Protection Fund	0.0	\$47,996	\$47,996	\$0	\$0	\$0	\$0
	(1) Witness Protection Program, Witness Protection Fund Expenditures	0.0	\$40,180	\$0	\$0	\$0	\$40,180	\$0
	Total	0.0	\$88,176	\$47,996	\$0	\$0	\$40,180	\$0
	(4) Division of Criminal Justice							
	(D) Community Corrections							
	Community Corrections Boards Administration	0.0	\$1,649,614	\$1,649,614	\$0	\$0	\$0	\$0
	Total	0.0	\$1,649,614	\$1,649,614	\$0	\$0	\$0	\$0
	Total SB 07-239	0.0	\$1,737,790	\$1,697,610	\$0	\$0	\$40,180	\$0