

Colorado Department of Public Safety

FY 2010-11 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10									
SB 09-241	DNA Testing Felony Arrestees	(5) Colorado Bureau of Investigation							
		(3) Information Technology							
		Personal Services	0.0	\$75,000	\$0	\$0	\$75,000	\$0	\$0
		Total	0.0	\$75,000	\$0	\$0	\$75,000	\$0	\$0
		Total SB 09-241	0.0	\$75,000	\$0	\$0	\$75,000	\$0	\$0
HB 09-1151	Oversight School Building Inspections	(3) Office of Preparedness, Security and Fire Safety							
		Personal Services	8.0	\$567,077	\$0	\$0	\$567,077	\$0	\$0
		Operating Expenses	0.0	\$67,572	\$0	\$0	\$67,572	\$0	\$0
		(1) Executive Director's Office							
		(A) Administration							
		Vehicle Lease Payments	0.0	\$552	\$0	\$0	\$552	\$0	\$0
		Total	8.0	\$635,201	\$0	\$0	\$635,201	\$0	\$0
		Total HB 09-1151	8.0	\$635,201	\$0	\$0	\$635,201	\$0	\$0
HB 09-1199	Healthy Forests Vibrant Communities Act	(3) Office of Preparedness, Security and Fire Safety							
		Personal Services	0.0	\$42,500	\$0	\$0	\$42,500	\$0	\$0
		Operating Expenses	0.0	\$7,500	\$0	\$0	\$7,500	\$0	\$0
		Total	0.0	\$50,000	\$0	\$0	\$50,000	\$0	\$0
		Total HB 09-1335	0.0	\$50,000	\$0	\$0	\$50,000	\$0	\$0
FY 2009-10 Department Total			8.0	\$760,201	\$0	\$0	\$760,201	\$0	\$0
FY 2008-09									
HB 08-1027	School College Construction Inspection	(3) Office of Preparedness, Security and Fire Safety							
		Personal Services	(0.2)	(\$19,429)	\$0	\$0	\$160,700	(\$180,129)	\$0
		Operating Expenses	0.0	\$19,675	\$0	\$0	\$82,736	(\$63,061)	\$0
		Total	(0.2)	\$246	\$0	\$0	\$243,436	(\$243,190)	\$0
		Total HB 08-1027	(0.2)	\$246	\$0	\$0	\$243,436	(\$243,190)	\$0
HB 08-1082	Sealing Criminal Justice Records	(5) Colorado Bureau of Investigation							
		(2) Identification							
		Personal Services	0.9	\$32,318	\$0	\$0	\$32,318	\$0	\$0
		Operating Expenses	0.0	\$4,575	\$0	\$0	\$4,575	\$0	\$0
		Total	0.9	\$36,893	\$0	\$0	\$36,893	\$0	\$0
		Total HB 08-1082	0.9	\$36,893	\$0	\$0	\$36,893	\$0	\$0
HB 08-1232	Sunset Domestic Violence Board	(4) Division of Criminal Justice							
		(E) Crime Control and System Improvement							
		Treatment Provider Criminal Background	0.6	\$26,450	\$0	\$0	\$26,450	\$0	\$0
		Total	0.6	\$26,450	\$0	\$0	\$26,450	\$0	\$0
		Total HB 08-1232	0.6	\$26,450	\$0	\$0	\$26,450	\$0	\$0
HB 08-1267	School Critical Incident Planning	(1) Executive Director's Office							
		(B) Special Programs							
		(3) School Resource Center Services (New Line)	0.0	\$150,000	\$0	\$0	\$0	\$150,000	\$0
		Total	0.0	\$150,000	\$0	\$0	\$0	\$150,000	\$0
		Total HB 08-1267	0.0	\$150,000	\$0	\$0	\$0	\$150,000	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
HB 08-1335	Building Excellent Schools Today Act	(3) Office of Preparedness, Security and Fire Safety							
		Personal Services	0.3	\$15,440	\$0	\$0	\$0	\$15,440	\$0
		Operating Expenses	0.0	\$8,333	\$0	\$0	\$0	\$8,333	\$0
		Total	0.3	\$23,773	\$0	\$0	\$0	\$23,773	\$0
		Total HB 08-1335	0.3	\$23,773	\$0	\$0	\$0	\$23,773	\$0
SB 08-001	School Safety Resource Center	(1) Executive Director's Office							
		(B) Special Programs							
		(3) School Resource Center Services (New Line)	6.0	\$466,336	\$466,336	\$0	\$0	\$0	\$0
		Total	6.0	\$466,336	\$466,336	\$0	\$0	\$0	\$0
		Total SB 08-001	6.0	\$466,336	\$466,336	\$0	\$0	\$0	\$0
SB 08-026	Fire Safety Cigarette Ignition Propensity Standards	(3) Office of Preparedness, Security and Fire Safety							
		Personal Services	0.3	\$23,407	\$0	\$0	\$23,407	\$0	\$0
		Operating Expenses	0.0	\$7,125	\$0	\$0	\$7,125	\$0	\$0
		Total	0.3	\$30,532	\$0	\$0	\$30,532	\$0	\$0
		Total SB 08-026	0.3	\$30,532	\$0	\$0	\$30,532	\$0	\$0
SB 08-039	Training Directors Fire Protection District	(3) Office of Preparedness, Security and Fire Safety							
		Personal Services	0.0	\$8,400	\$0	\$0	\$8,400	\$0	\$0
		Operating Expenses	0.0	\$4,000	\$0	\$0	\$4,000	\$0	\$0
		Total	0.0	\$12,400	\$0	\$0	\$12,400	\$0	\$0
		Total SB 08-039	0.0	\$12,400	\$0	\$0	\$12,400	\$0	\$0
SB 08-060	Automobile Theft Prevention Authority	(2) Colorado State Patrol							
		Automobile Theft Prevention Authority	0.0	\$4,262,667	\$0	\$0	\$4,262,667	\$0	\$0
		Total	0.0	\$4,262,667	\$0	\$0	\$4,262,667	\$0	\$0
		Total SB 08-060	0.0	\$4,262,667	\$0	\$0	\$4,262,667	\$0	\$0
SB 08-153	License Home Care Agencies by the CDPHE	(5) Colorado Bureau of Investigation							
		(2) Identification							
		Personal Services	0.0	\$4,795	\$0	\$0	\$4,795	\$0	\$0
		Operating Expenses	0.0	\$9,488	\$0	\$0	\$9,488	\$0	\$0
		Lease/Lease Purchase Equipment	0.0	\$3,887	\$0	\$0	\$3,887	\$0	\$0
Total	0.0	\$18,170	\$0	\$0	\$18,170	\$0	\$0		
		Total SB 08-153	0.0	\$18,170	\$0	\$0	\$18,170	\$0	\$0
SB 08-155	Centralize IT Management in OIT	(1) Executive Director's Office							
		(A) Administration							
		Personal Services	(1.0)	\$0	\$0	\$0	\$0	\$0	\$0
		Total	(1.0)	\$0	\$0	\$0	\$0	\$0	\$0
		(5) Colorado Bureau of Investigation (A) Administration							
		(3) Information Technology							
Personal Services	(1.0)	\$0	\$0	\$0	\$0	\$0	\$0		
Total	(1.0)	\$0	\$0	\$0	\$0	\$0	\$0		
		Total SB 08-155	(2.0)	\$0	\$0	\$0	\$0	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
SB 08-219	Licensure of Massage Therapists	(5) Colorado Bureau of Investigation							
		(2) Identification							
		Personal Services	1.2	\$55,657	\$0	\$0	\$0	\$55,657	\$0
		Operating Expenses	0.0	\$133,901	\$0	\$0	\$0	\$133,901	\$0
		Lease/Lease Purchase Equipment	0.0	\$54,210	\$0	\$0	\$0	\$54,210	\$0
		Total	1.2	\$243,768	\$0	\$0	\$0	\$243,768	\$0
Total SB 08-153			1.2	\$243,768	\$0	\$0	\$0	\$243,768	\$0
FY 2008-09 Department Total			7.1	\$5,271,235	\$466,336	\$0	\$4,630,548	\$174,351	\$0
FY 2010-11 Annualization Adjustments									
SB 09-241	DNA Testing Felony Arrestees	(5) Colorado Bureau of Investigation							
		(C) Laboratory and Investigative Services							
		Personal Services	3.8	\$172,525	\$0	\$0	\$172,525	\$0	\$0
		Operating Expenses	0.0	\$1,470,322	\$0	\$0	\$1,470,322	\$0	\$0
		(3) Information Technology							
		Personal Services	0.0	(\$75,000)	\$0	\$0	(\$75,000)	\$0	\$0
Total	0.0	\$1,567,847	\$0	\$0	\$1,567,847	\$0	\$0		
Total SB 09-241			0.0	\$1,567,847	\$0	\$0	\$1,567,847	\$0	\$0
HB 09-1151	Oversight School Building Inspections	(3) Office of Preparedness, Security and Fire Safety							
		Personal Services	8.0	\$567,077	\$0	\$0	\$567,077	\$0	\$0
		Operating Expenses	0.0	\$67,572	\$0	\$0	\$67,572	\$0	\$0
		(1) Executive Director's Office							
		(A) Administration							
		Vehicle Lease Payments	0.0	\$552	\$0	\$0	\$552	\$0	\$0
Total	8.0	\$634,649	\$0	\$0	\$635,201	\$0	\$0		
Total HB 09-1151			8.0	\$634,649	\$0	\$0	\$635,201	\$0	\$0
FY 2010-11 Annualization of Special Bills			8.0	\$2,202,496	\$0	\$0	\$2,203,048	\$0	\$0
FY 2009-10 Annualization Adjustments									
HB 08-1027	School College Construction Inspection	(3) Office of Preparedness, Security and Fire Safety							
		Personal Services	0.2	\$10,300	\$0	\$0	\$10,300	\$0	\$0
		Operating Expenses	0.0	(\$13,436)	\$0	\$0	(\$13,436)	\$0	\$0
		Total	0.2	(\$3,136)	\$0	\$0	(\$3,136)	\$0	\$0
Total HB 08-1027			0.2	(\$3,136)	\$0	\$0	(\$3,136)	\$0	\$0
HB 08-1082	Sealing Criminal Justice Records	(5) Colorado Bureau of Investigation							
		(2) Identification							
		Personal Services	0.0	\$345	\$0	\$0	\$345	\$0	\$0
		Operating Expenses	0.0	(\$3,455)	\$0	\$0	(\$3,455)	\$0	\$0
		Total	0.0	(\$3,110)	\$0	\$0	(\$3,110)	\$0	\$0
Total HB 08-1082			0.0	(\$3,110)	\$0	\$0	(\$3,110)	\$0	\$0

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HB 08-1267	School Critical Incident Planning	(1) Executive Director's Office							
		(B) Special Programs							
		(3) School Resource Center Services (New Line)	0.0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	\$0
		Total	0.0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	\$0
		Total HB 08-1267	0.0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	\$0
HB 08-1335	Building Excellent Schools Today Act	(3) Office of Preparedness, Security and Fire Safety							
		Personal Services	0.2	\$10,293	\$0	\$0	\$0	\$10,293	\$0
		Operating Expenses	0.0	\$1,306	\$0	\$0	\$0	\$1,306	\$0
		Total	0.2	\$11,599	\$0	\$0	\$0	\$11,599	\$0
		Total HB 08-1335	0.2	\$11,599	\$0	\$0	\$0	\$11,599	\$0
SB 08-001	School Safety Resource Center	(1) Executive Director's Office							
		(B) Special Programs							
		(3) School Resource Center Services (New Line)	6.0	(\$21,230)	(\$21,230)	\$0	\$0	\$0	\$0
		Total	6.0	(\$21,230)	(\$21,230)	\$0	\$0	\$0	\$0
		Total SB 08-001	6.0	(\$21,230)	(\$21,230)	\$0	\$0	\$0	\$0
SB 08-026	Fire Safety Cigarette Ignition Propensity Standards	(3) Office of Preparedness, Security and Fire Safety							
		Personal Services	0.2	\$16,671	\$0	\$0	\$16,671	\$0	\$0
		Operating Expenses	0.0	(\$500)	\$0	\$0	(\$500)	\$0	\$0
		Total	0.2	\$16,171	\$0	\$0	\$16,171	\$0	\$0
		Total SB 08-026	0.2	\$16,171	\$0	\$0	\$16,171	\$0	\$0
SB 08-039	Training Directors Fire Protection District	(3) Office of Preparedness, Security and Fire Safety							
		Personal Services	0.0	(\$6,000)	\$0	\$0	(\$6,000)	\$0	\$0
		Operating Expenses	0.0	(\$1,500)	\$0	\$0	(\$1,500)	\$0	\$0
		Total	0.0	(\$7,500)	\$0	\$0	(\$7,500)	\$0	\$0
		Total SB 08-039	0.0	(\$7,500)	\$0	\$0	(\$7,500)	\$0	\$0
SB 08-153	License Home Care Agencies by the CDPHE	(5) Colorado Bureau of Investigation							
		(2) Identification							
		Personal Services	0.0	\$1,653	\$0	\$0	\$1,653	\$0	\$0
		Operating Expenses	0.0	\$362	\$0	\$0	\$362	\$0	\$0
		Lease/Lease Purchase Equipment	0.0	\$1,145	\$0	\$0	\$1,145	\$0	\$0
Total	0.0	\$3,160	\$0	\$0	\$3,160	\$0	\$0		
Total SB 08-153	0.0	\$3,160	\$0	\$0	\$3,160	\$0	\$0		
SB 08-219	Licensure of Massage Therapists	(5) Colorado Bureau of Investigation							
		(2) Identification							
		Personal Services	(1.2)	(\$55,657)	\$0	\$0	\$0	(\$55,657)	\$0
		Operating Expenses	0.0	(\$128,552)	\$0	\$0	\$0	(\$128,552)	\$0
		Lease/Lease Purchase Equipment	0.0	(\$51,996)	\$0	\$0	\$0	(\$51,996)	\$0
Total	(1.2)	(\$236,205)	\$0	\$0	\$0	(\$236,205)	\$0		
Total SB 08-219	(1.2)	(\$236,205)	\$0	\$0	\$0	(\$236,205)	\$0		
FY 2009-10 Annualization of Special Bills			5.4	(\$290,251)	(\$21,230)	\$0	\$5,585	(\$274,606)	\$0