

Colorado Department of Public Safety
FY 2010-11 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 2008-09								
SB 09-198	(1) Executive Director's Office							
	(A) Administration							
	Personal Services	(1.0)	(\$34,711)	\$0	\$0	\$0	(\$34,711)	\$0
	Operating Expenses	0.0	(\$3,857)	\$0	\$0	\$0	(\$3,857)	\$0
	Payment to Risk Management and Property Funds	0.0	\$0	(\$38,568)	\$0	\$0	\$38,568	\$0
	Leased Space	0.0	(\$184,548)	(\$184,548)	\$0	\$0	\$0	\$0
	Management and Administration of OIT (New Line)	0.0	\$212,803	\$115,299	\$93,420	\$0	\$4,084	\$0
	Total	0.0	(\$10,313)	(\$107,817)	\$93,420	\$0	\$4,084	\$0
	(B) Special Programs	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	(1) Witness Protection Program	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Witness Protection Fund	0.0	\$29,000	\$29,000	\$0	\$0	\$0	\$0
	Witness Protection Fund Expenditures	0.0	\$52,444	\$0	\$23,444	\$0	\$29,000	\$0
	Total	0.0	\$81,444	\$29,000	\$23,444	\$0	\$29,000	\$0
	(2) Colorado State Patrol							
	Sergeants, Technicians and Troopers	(2.0)	(\$140,400)	(\$140,400)	\$0	\$0	\$0	\$0
	Civilians	0.0	(\$92,622)	\$0	(\$92,622)	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	\$0	(\$62,682)	\$62,682	\$0	\$0	\$0
	Executive and Capitol Complex Security Program	0.0	(\$65,570)	(\$65,570)	\$0	\$0	\$0	\$0
	Total	(2.0)	(\$298,592)	(\$268,652)	(\$29,940)	\$0	\$0	\$0
	(3) Office of Preparedness, Security, and Fire Safety							
	Personal Services	0.0	(\$398)	(\$113)	(\$285)	\$0	\$0	\$0
	Operating Expenses	0.0	(\$740)	\$0	(\$513)	\$0	(\$227)	\$0
	Total	0.0	(\$1,138)	(\$113)	(\$798)	\$0	(\$227)	\$0
	(4) Division of Criminal Justice							
	(A) Administration							
	Personal Services	0.0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
	Operating Expenses	0.0	(\$5,688)	(\$5,688)	\$0	\$0	\$0	\$0
	Recidivism Reduction and Offender Diversion Package							
	Contract Analysis	0.0	(\$250,000)	(\$250,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$230,688)	(\$255,688)	\$25,000	\$0	\$0	\$0
	(B) Victims Assistance							
	State Victims Assistance and Law Enforcement	0.0	(\$25,000)	\$0	(\$25,000)	\$0	\$0	\$0
	Total	0.0	(\$25,000)	\$0	(\$25,000)	\$0	\$0	\$0
	(D) Community Corrections							
	Community Corrections Boards Administration	0.0	(\$42,474)	(\$42,474)	\$0	\$0	\$0	\$0
	Transition Programs	0.0	(\$1,061,851)	(\$1,061,851)	\$0	\$0	\$0	\$0
	Day Reporting Center	0.0	(\$69,872)	(\$69,872)	\$0	\$0	\$0	\$0
	Outpatient Therapeutic Community Programs	0.0	(\$388,960)	(\$388,960)	\$0	\$0	\$0	\$0
	Total	0.0	(\$1,563,157)	(\$1,563,157)	\$0	\$0	\$0	\$0

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	(5) Colorado Bureau of Investigation							
	(B) Colorado Crime Information Center (CCIC)							
	(1) CCIC Program Support							
	Operating Expenses	0.0	(\$23,000)	(\$23,000)	\$0	\$0	\$0	\$0
	(3) Information Technology							
	Operating Expenses	0.0	(\$21,292)	(\$21,292)	\$0	\$0	\$0	\$0
	Total	0.0	(\$44,292)	(\$44,292)	\$0	\$0	\$0	\$0
	(C) Laboratory and Investigative Services							
	Personal Services	0.0	(\$29,773)	(\$29,773)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$219,548	\$9,548	\$0	\$0	\$210,000	\$0
	Total	0.0	\$189,775	(\$20,225)	\$0	\$0	\$210,000	\$0
	(D) State Point of Contact-National Instant Criminal Background Check Program							
	Personal Services	0.0	(\$94,200)	(\$94,200)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$107,330)	(\$107,330)	\$0	\$0	\$0	\$0
	Total	0.0	(\$107,330)	(\$107,330)	\$0	\$0	\$0	\$0
	Total SB 09-198	#REF!	(\$2,009,291)	(\$2,338,274)	\$86,126	\$0	\$242,857	\$0
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

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	(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
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