

Colorado Department of Public Safety

FY 2011-12 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11								
HB 10-1018	Reduce Waste Tire Stockpile Risks	(3) Office of Preparedness, Security and Fire Safety						
		Personal Services	0.0	\$61,330	\$0	\$61,330	\$0	\$0
		Personal Services	0.0	\$10,640	\$0	\$10,640	\$0	\$0
		Total	0.0	\$71,970	\$0	\$71,970	\$0	\$0
		Total SB 10-1018	0.0	\$71,970	\$0	\$71,970	\$0	\$0
HB 10-1106	Child Welfare Adoption Multiethnic Act	(5) Colorado Bureau of Investigation						
		(B) Colorado Crime Information Center (CCIC)						
		(2) Identification						
		Personal Services	0.3	\$14,513	\$0	\$14,513	\$0	\$0
		Operating Expenses	0.0	\$41,795	\$0	\$41,795	\$0	\$0
		Total	0.3	\$56,308	\$0	\$56,308	\$0	\$0
Total HB 10-1106	0.3	\$56,308	\$0	\$56,308	\$0	\$0		
HB 10-1113	Transfer Ports of Entry from DOR to CSP	(1) Executive Director's Office						
		(A) Administration						
		Personal Services	0.0	\$66,856	\$0	\$0	\$66,856	\$0
		Health, Life, Dental	0.0	\$6,676	\$0	\$6,676	\$0	\$0
		Short Term Disability	0.0	\$85	\$0	\$85	\$0	\$0
		Amortization Equalization Disbursement	0.0	\$1,209	\$0	\$1,209	\$0	\$0
		Supplemental Amortization Equal Disbursement	0.0	\$824	\$0	\$824	\$0	\$0
		Operating Expenses	0.0	\$7,339	\$0	\$831	\$6,508	\$0
		(2) Colorado State Patrol						
		Hazardous Materials Safety Program	0.0	\$29,176	\$0	\$29,176	\$0	\$0
		Motor Carrier Safety and Assistance Program						
		Grants	8.0	\$953,362	\$0	\$285,781	\$0	\$667,581
		Total	0.0	\$1,065,527	\$0	\$324,582	\$73,364	\$667,581
		Total HB 10-1113	0.0	\$1,065,527	\$0	\$324,582	\$73,364	\$667,581
HB 10-1284	Medical Marijuana Regulations	(5) Colorado Bureau of Investigation						
		(B) Colorado Crime Information Center (CCIC)						
		(2) Identification						
		Personal Services	1.2	\$60,217	\$0	\$0	\$60,217	\$0
		Operating Expenses	0.0	\$200,483	\$0	\$0	\$200,483	\$0
		Total	1.2	\$260,700	\$0	\$0	\$260,700	\$0
Total HB 10-1284	1.2	\$260,700	\$0	\$0	\$260,700	\$0		
HB 10-1336	CDPS Expenditures School Safety	(1) Executive Director's Office						
		(B) Special Programs						
		(3) School Resource Center Services						
		Program Costs	0.0	\$44,000	\$0	\$44,000	\$0	\$0
		Total	0.0	\$44,000	\$0	\$44,000	\$0	\$0
Total HB 10-1336	0.0	\$44,000	\$0	\$44,000	\$0	\$0		

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 10-1352	Controlled Substance Crime Changes	(4) Division of Criminal Justice						
		(A) Administration						
		Personal Services	0.0	\$28,246	\$28,246	\$0	\$0	\$0
		Operating Expenses	0.0	\$8,282	\$8,282	\$0	\$0	\$0
		Total	0.0	\$36,528	\$36,528	\$0	\$0	\$0
		Total SB 10-1352	0.0	\$36,528	\$36,528	\$0	\$0	\$0
HB 10-1360	Parole Placement for Technical Violation	(4) Division of Criminal Justice						
		(A) Administration						
		Personal Services	0.8	\$45,563	\$45,563	\$0	\$0	\$0
		Operating Expenses	0.0	\$8,282	\$8,282	\$0	\$0	\$0
		(D) Community Corrections						
		Transitional Mental Health Bed Differential	0.0	\$141,363	\$141,363	\$0	\$0	\$0
		Transitions Program	0.0	\$571,344	\$571,344	\$0	\$0	\$0
		Intensive Residential Treatment Pilot Project	0.0	\$779,616	\$779,616	\$0	\$0	\$0
		Total	0.8	\$1,546,168	\$1,546,168	\$0	\$0	\$0
		Total SB 10-1360	0.8	\$1,546,168	\$1,546,168	\$0	\$0	\$0
HB 10-1374	Parole Changes for Technical Violation	(4) Division of Criminal Justice						
		(A) Administration						
		Personal Services	0.7	\$187,925	\$187,925	\$0	\$0	\$0
		Operating Expenses	0.0	\$14,229	\$14,229	\$0	\$0	\$0
		Total	0.7	\$202,154	\$202,154	\$0	\$0	\$0
		Total SB 10-1374	0.7	\$202,154	\$202,154	\$0	\$0	\$0
FY 2010-11 Department Total			3.0	\$3,283,355	\$1,784,850	\$496,860	\$334,064	\$667,581
FY 2009-10 Department Total								
SB 09-241	DNA Testing Felony Arrestees	(3) Office of Preparedness, Security and Fire Safety						
		(3) Information Technology						
		Personal Services	0.0	\$75,000	\$0	\$75,000	\$0	\$0
		Total	0.0	\$75,000	\$0	\$75,000	\$0	\$0
		Total SB 09-241	0.0	\$75,000	\$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	\$567,077	\$0	\$0
		Operating Expenses	0.0	\$67,572	\$0	\$67,572	\$0	\$0
		(1) Executive Director's Office						
		(A) Administration						
		Vehicle Lease Payments	0.0	\$552	\$0	\$552	\$0	\$0
		Total	0.0	\$635,201	\$0	\$635,201	\$0	\$0
		Total HB 08-1082	0.0	\$635,201	\$0	\$635,201	\$0	\$0
HB 09-1199	Healthy Forests Vibrant Communities Act	(5) Colorado Bureau of Investigation						
		Personal Services	0.0	\$42,500	\$0	\$42,500	\$0	\$0
		Operating Expenses	0.0	\$7,500	\$0	\$7,500	\$0	\$0
		Total	0.0	\$50,000	\$0	\$50,000	\$0	\$0
		Total HB 08-1232	0.0	\$50,000	\$0	\$50,000	\$0	\$0
FY 2009-10 Department Total			6.6	\$760,201	\$0	\$760,201	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Annualization Adjustments								
HB 10-1018	Reduce Waste Tire Stockpile Risks	(3) Office of Preparedness, Security and Fire Safety						
		Personal Services	0.0	(\$33,919)	\$0	(\$33,919)	\$0	\$0
		Personal Services	0.0	(\$4,540)	\$0	(\$4,540)	\$0	\$0
		Total	0.0	(\$38,459)	\$0	(\$38,459)	\$0	\$0
		Total SB 10-1018	0.0	(\$38,459)	\$0	(\$38,459)	\$0	\$0
HB 10-1106	Child Welfare Adoption Multiethnic Act	(5) Colorado Bureau of Investigation						
		(B) Colorado Crime Information Center (CCIC)						
		(2) Identification						
		Personal Services	(0.2)	(\$9,155)	\$0	(\$9,155)	\$0	\$0
		Operating Expenses	0.0	(\$23,817)	\$0	(\$23,817)	\$0	\$0
		Total	(0.2)	(\$32,972)	\$0	(\$32,972)	\$0	\$0
Total HB 10-1106	(0.2)	(\$32,972)	\$0	(\$32,972)	\$0	\$0		
HB 10-1113	Transfer Ports of Entry from DOR to CSP	(1) Executive Director's Office						
		(A) Administration						
		Personal Services	0.0	\$22,499	\$0	\$0	\$22,499	\$0
		Health, Life, Dental	0.0	\$3,208	\$0	\$3,208	\$0	\$0
		Short Term Disability	0.0	\$0	\$0	\$0	\$0	\$0
		Amortization Equalization Disbursement	0.0	\$0	\$0	\$0	\$0	\$0
		Supplemental Amortization Equal Disbursement	0.0	\$0	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$1,956	\$0	\$0	\$1,956	\$0
		(2) Colorado State Patrol						
		Hazardous Materials Safety Program	0.0	\$9,725	\$0	\$9,725	\$0	\$0
		Motor Carrier Safety and Assistance Program						
		Grants	8.0	\$239,903	\$0	\$95,260	\$0	\$144,643
		Total	0.0	\$277,291	\$0	\$108,193	\$24,455	\$144,643
		Total HB 10-1113	0.0	\$277,291	\$0	\$108,193	\$24,455	\$144,643
HB 10-1284	Medical Marijuana Regulations	(5) Colorado Bureau of Investigation						
		(B) Colorado Crime Information Center (CCIC)						
		(2) Identification						
		Personal Services	0.0	\$0	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$0	\$0	\$0	\$0	\$0
Total HB 10-1284	0.0	\$0	\$0	\$0	\$0	\$0		
HB 10-1336	CDPS Expenditures School Safety	(1) Executive Director's Office						
		(B) Special Programs						
		(3) School Resource Center Services						
		Program Costs	0.0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$0	\$0	\$0	\$0	\$0
Total HB 10-1336	0.0	\$0	\$0	\$0	\$0	\$0		

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 10-1352	Controlled Substance Crime Changes	(4) Division of Criminal Justice						
		(A) Administration						
		Personal Services	0.0	\$5,649	\$5,649	\$0	\$0	\$0
		Operating Expenses	0.0	(\$2,335)	(\$2,335)	\$0	\$0	\$0
		Total	0.0	\$3,314	\$3,314	\$0	\$0	\$0
		Total SB 10-1352	0.0	\$3,314	\$3,314	\$0	\$0	\$0
HB 10-1360	Parole Placement for Technical Violation	(4) Division of Criminal Justice						
		(A) Administration						
		Personal Services	0.8	\$0	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$0	\$0	\$0	\$0	\$0
		(D) Community Corrections						
		Transitional Mental Health Bed Differential	0.0	\$0	\$0	\$0	\$0	\$0
		Transitions Program	0.0	\$0	\$0	\$0	\$0	\$0
		Intensive Residential Treatment Pilot Project	0.0	\$0	\$0	\$0	\$0	\$0
		Total	0.8	\$0	\$0	\$0	\$0	\$0
		Total SB 10-1360	0.8	\$0	\$0	\$0	\$0	\$0
HB 10-1374	Parole Changes for Technical Violation	(4) Division of Criminal Justice						
		(A) Administration						
		Personal Services	0.0	\$5,091	\$5,091	\$0	\$0	\$0
		Operating Expenses	0.0	(\$10,040)	(\$10,040)	\$0	\$0	\$0
		Total	0.0	(\$4,949)	(\$4,949)	\$0	\$0	\$0
		Total SB 10-1374	0.0	(\$4,949)	(\$4,949)	\$0	\$0	\$0
FY 2011-12 Annualization of Special Bills			0.6	\$242,684	(\$1,635)	\$75,221	\$24,455	\$144,643
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	\$172,525	\$0	\$0
		Operating Expenses	0.0	\$1,470,322	\$0	\$1,470,322	\$0	\$0
		Total	3.8	\$1,717,847	\$0	\$1,717,847	\$0	\$0
		Total SB 09-241	3.8	\$1,717,847	\$0	\$1,717,847	\$0	\$0
HB 09-1151	Oversight School Building Inspections	(3) Office of Preparedness, Security and Fire Safety						
		Personal Services	8.0	\$567,077	\$0	\$567,077	\$0	\$0
		Operating Expenses	0.0	\$67,572	\$0	\$67,572	\$0	\$0
		(1) Executive Director's Office						
		(A) Administration						
		Vehicle Lease Payments	0.0	\$552	\$0	\$552	\$0	\$0
		Total	8.0	\$635,201	\$0	\$635,201	\$0	\$0
		Total HB 09-1151	8.0	\$635,201	\$0	\$635,201	\$0	\$0
FY 2010-11 Annualization of Special Bills			17.0	\$2,353,048	\$0	\$2,353,048	\$0	\$0