

Colorado Department of Public Safety

FY 2011-12 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11								
SB 11-150	(1) Executive Director's Office							
	(A) Administration							
	Personal Services	0.0	(\$82,493)	\$0	\$0	\$0	(\$82,493)	\$0
	Workers' Compensation	0.0	\$0	(\$91,136)	\$0	\$0	\$91,136	\$0
	Operating Expenses	0.0	(\$7,366)	\$0	\$0	\$0	(\$7,366)	\$0
	Vehicle Lease Payments	0.0	\$24,494	\$10,586	\$20,332	\$0	(\$6,424)	\$0
	Total	0.0	(\$65,365)	(\$80,550)	\$20,332	\$0	(\$5,147)	\$0
	(B) Special Programs							
	(1) Witness Protection Program	0.0	\$123,503	\$59,978	\$0	\$0	\$63,525	\$0
	(2) Colorado Integrated Criminal Justice Information System							
	Personal Services	0.0	(\$8,643)	\$0	\$0	\$0	(\$8,643)	\$0
	(3) School Resources Center Services							
	Program Costs	0.0	(\$95,063)	(\$95,063)	\$0	\$0	\$0	\$0
	Total	0.0	\$19,797	(\$35,085)	\$0	\$0	\$54,882	\$0
	(2) Colorado State Patrol							
	Colonel, Lt. Colonels, Majors and Captains	0.0	(\$1,200)	(\$1,200)	\$0	\$0	\$0	\$0
	Sergeants, Technicians and Troopers	0.0	(\$13,421)	(\$13,421)	\$0	\$0	\$0	\$0
	Civilians	0.0	\$180,569	(\$431)	\$0	\$181,000	\$0	\$0
	Vehicle Lease Payments	0.0	(\$165,280)	\$1,215	\$6,113	(\$136,798)	\$10,581	(\$46,391)
	Total	0.0	\$668	(\$13,837)	\$6,113	\$44,202	\$10,581	(\$46,391)
	(3) Office of Preparedness, Security, and Fire Safety							
	Personal Services	0.0	(\$2,306)	(\$2,306)	\$0	\$0	\$0	\$0
	Total	0.0	(\$2,306)	(\$2,306)	\$0	\$0	\$0	\$0
	(4) Division of Criminal Justice							
	(A) Administration							
	Personal Services	0.0	(\$16,596)	(\$16,596)	\$0	\$0	\$0	\$0
	Total	0.0	(\$16,596)	(\$16,596)	\$0	\$0	\$0	\$0
	(C) Juvenile Justice and Delinquency Prevention							
	Juvenile Diversion Programs	0.0	(\$475)	(\$475)	\$0	\$0	\$0	\$0
	Total	0.0	(\$475)	(\$475)	\$0	\$0	\$0	\$0
	(D) Community Corrections							
	Accelerated Non-Residential Diversion Pilot Program	0.0	(\$189,000)	(\$189,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$189,000)	(\$189,000)	\$0	\$0	\$0	\$0
	(E) Crime Control and System Improvement							
	Sex Offender Supervision	0.0	(\$2,441)	(\$2,441)	\$0	\$0	\$0	\$0
	Total	0.0	(\$2,441)	(\$2,441)	\$0	\$0	\$0	\$0

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	(5) Colorado Bureau of Investigation							
	(A) Administration							
	Personal Services	0.0	(\$2,847)	(\$2,847)	\$0	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	\$12,875	\$4,977	(\$4,562)	\$0	(\$971)	\$13,431
	Total	0.0	\$10,028	\$2,130	(\$4,562)	\$0	(\$971)	\$13,431
	(B) Colorado Crime Information Center (CCIC)							
	(1) CCIC Program Support							
	Personal Services	0.0	(\$8,378)	(\$8,378)	\$0	\$0	\$0	\$0
	(3) Information Technology	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$60,000)	(\$60,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$68,378)	(\$60,000)	\$0	\$0	\$0	\$0
	(C) Laboratory and Investigative Services							
	Personal Services	(1.9)	(\$267,109)	(\$285,673)	\$21,054	\$0	(\$2,490)	\$0
	Operating Expenses	0.0	(\$67,945)	(\$90,568)	\$22,623	\$0	\$0	\$0
	Complex Fraud Unit	0.0	(\$11,113)	\$0	(\$11,113)	\$0	\$0	\$0
	Total	(1.9)	(\$346,167)	(\$376,241)	\$32,564	\$0	(\$2,490)	\$0
	(D) State Point of Contact-National Instant Criminal Background Check Program							
	Personal Services	0.0	\$53,656	(\$9,580)	\$63,236	\$0	\$0	\$0
	Operating Expenses	0.0	\$1,600	\$0	\$1,600	\$0	\$0	\$0
	Total	0.0	\$55,256	(\$9,580)	\$64,836	\$0	\$0	\$0
	<b>Total SB 11-150</b>	<b>(1.9)</b>	<b>(\$604,979)</b>	<b>(\$783,981)</b>	<b>\$119,283</b>	<b>\$44,202</b>	<b>\$56,855</b>	<b>(\$32,960)</b>
FY 2009-10								
HB 10-1312	(1) Executive Director's Office							
	(A) Administration							
	Personal Services	0.0	(\$28,865)	\$0	\$0	\$0	(\$28,865)	\$0
	Short Term Disability	0.0	(\$1,387)	(\$546)	(\$62)	(\$476)	(\$207)	(\$96)
	Amortization Equalization Disbursement	0.0	(\$21,493)	(\$8,463)	(\$965)	(\$7,369)	(\$3,207)	(\$1,489)
	Supplemental Amortization Equalization Disbursement	0.0	(\$16,142)	(\$6,356)	(\$725)	(\$5,534)	(\$2,409)	(\$1,118)
	Workers' Compensation	0.0	(\$171,925)	(\$315,088)	\$0	\$0	\$143,163	\$0
	Operating Expenses	0.0	(\$7,366)	\$0	\$0	\$0	(\$7,366)	\$0
	Purchase Services from GGCC	0.0	(\$7,498)	\$0	\$0	\$0	(\$7,498)	\$0
	Payment to Risk Management and Property Funds	0.0	(\$60,628)	(\$116,710)	\$15,814	(\$15,814)	\$56,082	\$0
	Vehicle Lease Payments	0.0	\$396	\$5,530	\$0	\$0	(\$5,134)	\$0
	Capitol Complex Leased Space	0.0	(\$22,309)	(\$9,849)	(\$48)	(\$11,316)	(\$1,096)	\$0
	Management and Administration of OIT (New Line)	0.0	(\$31,660)	(\$6,547)	\$0	\$0	(\$25,113)	\$0
	Total	0.0	(\$368,877)	(\$458,029)	\$14,014	(\$40,509)	\$118,350	(\$2,703)
	(B) Special Programs							
	(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

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	(B) Special Programs							
	(3) School Resources Center Services							
	Program Costs	0.0	(\$95,063)	(\$95,063)	\$0	\$0	\$0	\$0
	Total	0.0	(\$95,063)	(\$95,063)	\$0	\$0	\$0	\$0
	(2) Colorado State Patrol							
	Colonel, Lt. Colonels, Majors and Captains	0.0	(\$45,103)	\$2,194	\$0	(\$47,297)	\$0	\$0
	Sergeants, Technicians and Troopers	0.0	\$857,102	\$27,490	\$18,616	\$786,076	\$24,920	\$0
	Civilians	0.0	(\$71,437)	\$185	\$1,132	(\$70,997)	(\$1,757)	\$0
	Operating Expenses	0.0	(\$3,973)	\$0	\$0	(\$3,973)	\$0	\$0
	Vehicle Lease Payments	0.0	\$233,260	\$42,933	(\$22,172)	\$169,421	\$43,078	\$0
	Communications Program	0.0	\$103,927	\$0	\$12,217	\$79,151	\$12,373	\$186
	State Patrol Training Academy	0.0	(\$20,130)	\$0	\$0	(\$20,130)	\$0	\$0
	Safety and Law Enforcement Support	0.0	(\$1,599)	\$0	\$0	\$0	(\$1,599)	\$0
	Aircraft Program	0.0	(\$3,350)	\$0	\$0	(\$3,350)	\$0	\$0
	Executive and Capitol Complex Security Program	0.0	\$63,495	\$44,911	\$0	\$0	\$18,584	\$0
	Hazardous Materials Safety Program	0.0	(\$13,438)	\$0	(\$3,055)	(\$10,383)	\$0	\$0
	Auto Theft Prevention Authority	0.0	(\$2,608)	\$0	(\$2,608)	\$0	\$0	\$0
	Victim Assistance	0.0	(\$6,978)	\$0	(\$5,236)	\$0	(\$1,742)	\$0
	Motor Carrier Safety and Assistance Grants	0.0	(\$6,836)	\$0	\$0	\$0	\$0	(\$6,836)
	Federal Safety Grants	0.0	(\$6,645)	\$0	\$0	\$0	\$0	(\$6,645)
	Total	0.0	\$1,075,687	\$117,713	(\$1,106)	\$878,518	\$93,857	(\$13,295)
	(3) Office of Preparedness, Security, and Fire Safety							
	Personal Services	0.0	(\$25,618)	(\$5,974)	(\$14,601)	\$0	(\$5,043)	\$0
	Operating Expenses	0.0	(\$1,052)	(\$234)	(\$818)	\$0	\$0	\$0
	OATPT Personal Services	0.0	(\$5,060)	(\$3,207)	\$0	\$0	\$0	(\$1,853)
	Federal Grants	0.0	(\$234)	\$0	\$0	\$0	\$0	(\$234)
	Total	0.0	(\$31,964)	(\$9,415)	(\$15,419)	\$0	(\$5,043)	(\$2,087)
	(4) Division of Criminal Justice							
	(A) Administration							
	Personal Services	0.0	(\$152,459)	(\$153,129)	\$2,448	\$0	(\$3,263)	\$1,485
	Operating Expenses	0.0	(\$48,960)	(\$48,960)	\$0	\$0	\$0	\$0
	Recidivism Reduction and Offender Diversion Package							
	Contract Analysis	0.0	(\$50,000)	(\$50,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$251,419)	(\$252,089)	\$2,448	\$0	(\$3,263)	\$1,485
	(D) Community Corrections							
	Community Corrections Boards Administration	0.0	(\$25,000)	(\$25,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$25,000)	(\$25,000)	\$0	\$0	\$0	\$0

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	(E) Crime Control and System Improvement							
	Sex Offender Surcharge Fund Program	0.0	(\$733)	\$0	(\$733)	\$0	\$0	\$0
	Sex Offender Supervision	0.0	(\$5,359)	(\$5,359)	\$0	\$0	\$0	\$0
	Colorado Regional and Community Policing	0.0	(\$1,739)	\$0	\$0	\$0	(\$348)	(\$1,391)
	Criminal Justice Training Fund	0.0	\$68,028	\$0	\$68,028	\$0	\$0	\$0
	Federal Grants	0.0	(\$49,248)	\$0	\$0	\$0	\$0	(\$49,248)
	MacArthur Foundation Grant	0.0	(\$200,000)	\$0	(\$200,000)	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$189,051)</b>	<b>(\$5,359)</b>	<b>(\$132,705)</b>	<b>\$0</b>	<b>(\$348)</b>	<b>(\$50,639)</b>
	(5) Colorado Bureau of Investigation							
	(A) Administration							
	Personal Services	0.0	(\$9,510)	(\$9,510)	\$0	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	(\$2,557)	(\$2,734)	\$0	\$0	\$177	\$0
	Federal Grants	0.0	(\$5,429)	\$0	\$0	\$0	\$0	(\$5,429)
	<b>Total</b>	<b>0.0</b>	<b>(\$17,496)</b>	<b>(\$12,244)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177</b>	<b>(\$5,429)</b>
	(B) Colorado Crime Information Center (CCIC)							
	(1) CCIC Program Support							
	Personal Services	0.0	(\$27,090)	(\$27,090)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$4,702)	(\$4,702)	\$0	\$0	\$0	\$0
	(2) Identification							
	Personal Services	0.0	\$49,363	\$21,979	\$33,601	\$0	(\$6,217)	\$0
	Operating Expenses	0.0	(\$2,338)	(\$1,169)	(\$1,169)	\$0	\$0	\$0
	(3) Information Technology							
	Personal Services	0.0	(\$27,146)	(\$27,146)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$60,000)	(\$60,000)	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$71,913)</b>	<b>(\$71,038)</b>	<b>\$32,432</b>	<b>\$0</b>	<b>(\$6,217)</b>	<b>\$0</b>
	(C) Laboratory and Investigative Services							
	Personal Services	(1.9)	(\$267,109)	(\$285,673)	\$21,054	\$0	(\$2,490)	\$0
	Operating Expenses	0.0	(\$67,945)	(\$90,568)	\$22,623	\$0	\$0	\$0
	Complex Fraud Unit	0.0	(\$11,113)	\$0	(\$11,113)	\$0	\$0	\$0
	<b>Total</b>	<b>(1.9)</b>	<b>(\$346,167)</b>	<b>(\$376,241)</b>	<b>\$32,564</b>	<b>\$0</b>	<b>(\$2,490)</b>	<b>\$0</b>
	(D) State Point of Contact-National Instant Criminal Background Check Program							
	Personal Services	0.0	\$53,656	(\$9,580)	\$63,236	\$0	\$0	\$0
	Operating Expenses	0.0	\$1,600	\$0	\$1,600	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$55,256</b>	<b>(\$9,580)</b>	<b>\$64,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total HB 10-1312</b>	<b>(1.9)</b>	<b>(\$184,563)</b>	<b>(\$1,167,345)</b>	<b>\$20,508</b>	<b>\$838,009</b>	<b>\$224,023</b>	<b>(\$72,668)</b>