

Colorado Department of Public Safety

FY 2012-13 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12								
HB 12-1195	(1) Executive Director's Office							
	(A) Administration							
	Vehicle Lease Payments	0.0	(\$17,675)	(\$2,090)	(\$15,585)	\$0	\$0	\$0
	Total	0.0	(\$17,675)	(\$2,090)	(\$15,585)	\$0	\$0	\$0
	(2) Colorado State Patrol							
	Sergeants, Technicians and Troopers	0.0	(\$365,968)	\$0	\$0	(\$365,968)	\$0	\$0
	Operating Expenses	0.0	\$2,784,739	\$0	\$25,935	\$2,730,771	\$28,033	\$0
	Vehicle Lease Payments	0.0	(\$853,023)	\$27,469	(\$42,501)	(\$890,853)	\$36,512	\$16,350
	Total	0.0	\$1,565,748	\$27,469	(\$16,566)	\$1,473,950	\$64,545	\$16,350
	(4) Division of Criminal Justice							
	(D) Community Corrections							
	Substance Abuse Treatment Program	0.0	\$259,510	\$0	\$0	\$0	\$259,510	\$0
	Total	0.0	\$259,510	\$0	\$0	\$0	\$259,510	\$0
	(5) Colorado Bureau of Investigation							
	(A) Administration							
	Operating Expenses	0.0	\$722	\$722	\$0	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	(\$21,179)	(\$2,192)	\$2,336	\$0	(\$5,185)	(\$16,138)
	Total	0.0	(\$20,457)	(\$1,470)	\$2,336	\$0	(\$5,185)	(\$16,138)
	(C) Laboratory and Investigative Services							
	Operating Expenses	0.0	\$26,400	\$26,400	\$0	\$0	\$0	\$0
	Total	0.0	\$26,400	\$26,400	\$0	\$0	\$0	\$0
	(D)State Point of Contact-National Instant Criminal Background Check Program							
	Operating Expenses	0.0	\$1,173	\$1,173	\$0	\$0	\$0	\$0
Total	0.0	\$1,173	\$1,173	\$0	\$0	\$0	\$0	
<b>Total HB 12-1195</b>	<b>0.0</b>	<b>\$1,814,699</b>	<b>\$51,482</b>	<b>(\$29,815)</b>	<b>\$1,473,950</b>	<b>\$318,870</b>	<b>\$212</b>	
FY 2010-11								

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Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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
	<b>Total</b>	<b>0.0</b>	<b>(\$65,365)</b>	<b>(\$80,550)</b>	<b>\$20,332</b>	<b>\$0</b>	<b>(\$5,147)</b>	<b>\$0</b>
	(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
	<b>Total</b>	<b>0.0</b>	<b>\$19,797</b>	<b>(\$35,085)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,882</b>	<b>\$0</b>
	(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)
	<b>Total</b>	<b>0.0</b>	<b>\$668</b>	<b>(\$13,837)</b>	<b>\$6,113</b>	<b>\$44,202</b>	<b>\$10,581</b>	<b>(\$46,391)</b>
	(3) Office of Preparedness, Security, and Fire Safety							
	Personal Services	0.0	(\$2,306)	(\$2,306)	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$2,306)</b>	<b>(\$2,306)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	(4) Division of Criminal Justice							
	(A) Administration							
	Personal Services	0.0	(\$16,596)	(\$16,596)	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$16,596)</b>	<b>(\$16,596)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	(C) Juvenile Justice and Delinquency Prevention							
	Juvenile Diversion Programs	0.0	(\$475)	(\$475)	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$475)</b>	<b>(\$475)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	(D) Community Corrections							
	Accelerated Non-Residential Diversion Pilot Program	0.0	(\$189,000)	(\$189,000)	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$189,000)</b>	<b>(\$189,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
(E) Crime Control and System Improvement								
Sex Offender Supervision	0.0	(\$2,441)	(\$2,441)	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>0.0</b>	<b>(\$2,441)</b>	<b>(\$2,441)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
(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	
<b>Total</b>	<b>0.0</b>	<b>\$10,028</b>	<b>\$2,130</b>	<b>(\$4,562)</b>	<b>\$0</b>	<b>(\$971)</b>	<b>\$13,431</b>	
(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	

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	Operating Expenses	0.0	(\$60,000)	(\$60,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$68,378)	(\$68,378)	\$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>(\$792,359)</b>	<b>\$119,283</b>	<b>\$44,202</b>	<b>\$56,855</b>	<b>(\$32,960)</b>

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