

Colorado Department of Public Safety

FY 2014-15 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13								
SB 13-101	(1) Executive Director's Office							
	(A) Administration							
	Health, Life and Dental	0.0	\$1,289	\$0	\$0	\$0	\$1,289	\$0
	Short-term Disability	0.0	\$24	\$0	\$0	\$0	\$24	\$0
	Amortization Equalization Disbursement	0.0	\$434	\$0	\$0	\$0	\$434	\$0
	Supplemental Amortization Equalization Disbursement	0.0	\$373	\$0	\$0	\$0	\$373	\$0
	Legal Services (4,524 hours)	0.0	\$182,349	\$78,945	\$0	\$103,404	\$0	\$0
	Payment to Risk Management and Property Funds	0.0	\$354,385	\$177,192	\$0	\$177,193	\$0	\$0
	Total	0.0	\$538,854	\$256,137	\$0	\$280,597	\$2,120	\$0
	(B) Special Programs							
	(3) School Resources Center Services							
	Program Costs	0.0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
	Total	0.0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
	(2) Colorado State Patrol							
	Safety and Law Enforcement Support	0.0	\$548,262	\$0	\$548,262	\$0	\$0	\$0
	Executive and Capitol Complex Security Programs	0.0	\$16,863	\$0	\$0	\$0	\$16,863	\$0
	Automobile Theft Prevention Authority	0.0	\$120,000	\$0	\$120,000	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	0.0	\$685,125	\$0	\$668,262	\$0	\$16,863	\$0
	Total SB 13-101	0.0	\$1,323,979	\$256,137	\$768,262	\$280,597	\$18,983	\$0
	SB 13-230	(4) Division of Criminal Justice						
(E) Crime Control and System Improvement								
Sex Offender Supervision		0.0	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Total		0.0	\$100,000	\$100,000	\$0	\$0	\$0	\$0
(5) Colorado Bureau of Investigation								
(B) Colorado Crime Information Center (CCIC)								
(2) Identification								
Personal Services		0.0	\$5,600	\$0	\$5,600	\$0	\$0	\$0
Operating Expenses		0.0	\$18,100	\$0	\$18,100	\$0	\$0	\$0
Total		0.0	\$23,700	\$0	\$23,700	\$0	\$0	\$0
Total SB 13-230	0.0	\$123,700	\$100,000	\$23,700	\$0	\$0	\$0	

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Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 13-1229	(1) Executive Director's Office							
	(A) Administration							
	Health, Life and Dental	0.0	\$27,600	\$27,600	\$0	\$0	\$0	\$0
	Short-term Disability	0.0	\$294	\$294	\$0	\$0	\$0	\$0
	Amortization Equalization Disbursement	0.0	\$5,586	\$5,586	\$0	\$0	\$0	\$0
	Supplemental Amortization Equalization Disbursement	0.0	\$5,000	\$5,000	\$0	\$0	\$0	\$0
	Lease Space	0.0	\$30,000	\$30,000	\$0	\$0	\$0	\$0
	Total	0.0	\$68,480	\$68,480	\$0	\$0	\$0	\$0
	(5) Colorado Bureau of Investigation							
	(D)State Point of Contact-National Instant Criminal Background Check Program							
	Personal Services	4.0	\$172,454	\$172,454	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$121,533	\$121,533	\$0	\$0	\$0	\$0
	Total	4.0	\$293,987	\$293,987	\$0	\$0	\$0	\$0
Total HB 13-1229	4.0	\$362,467	\$362,467	\$0	\$0	\$0	\$0	
SB 13-129	(2) Colorado State Patrol							
	Automobile Theft Prevention Authority	0.0	(\$6,500)	\$0	(\$6,500)	\$0	\$0	\$0
	Total	0.0	(\$6,500)	\$0	(\$6,500)	\$0	\$0	\$0
Total SB 13-129	0.0	(\$6,500)	\$0	(\$6,500)	\$0	\$0	\$0	

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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	
Total HB 12-1195		0.0	\$1,814,699	\$51,482	(\$29,815)	\$1,473,950	\$318,870	\$212

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