

Colorado Department of Public Safety

FY 2015-16 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14								
HB 14-1245	(1) Executive Director's Office							
	(A) Administration							
	Purchase of Services from Computer Center	0.0	(\$50,000)	(\$50,000)	\$0	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	\$40,396	(\$7,085)	\$42,673	\$0	\$4,808	\$0
	Leased Space	0.0	\$84,806	\$0	\$84,806	\$0	\$0	\$0
	Total	0.0	\$75,202	(\$57,085)	\$127,479	\$0	\$4,808	\$0
	(2) Colorado State Patrol							
	Operating Expenses	0.0	\$2,047,521	\$0	\$0	\$1,665,521	\$382,000	\$0
	Vehicle Lease Payments	0.0	\$46,116	\$107,231	(\$9,085)	(\$75,736)	(\$36,665)	\$60,371
	Communications Program	0.0	\$0	\$0	(\$159,943)	\$317,799	(\$154,172)	(\$3,684)
	Total	0.0	\$2,093,637	\$107,231	(\$169,028)	\$1,907,584	\$191,163	\$56,687
	(3) Division of Fire Prevention and Control							
	Wildland Fire Management Services	0.6	\$14,556	\$60,227	(\$45,671)	\$0	\$0	\$0
	Total	0.6	\$14,556	\$60,227	(\$45,671)	\$0	\$0	\$0
	(4) Division of Criminal Justice							
	DCJ Administrative Services	0.0	(\$64,636)	\$0	(\$64,636)	\$0	\$0	\$0
	Total	0.0	(\$64,636)	\$0	(\$64,636)	\$0	\$0	\$0
	(5) Colorado Bureau of Investigation							
	(A) Administration							
	Vehicle Lease Payments	0.0	\$133,285	\$127,730	\$974	\$0	\$3,501	\$1,080
	Total	0.0	\$133,285	\$127,730	\$974	\$0	\$3,501	\$1,080
	(5) Colorado Bureau of Investigation							
	(C) Laboratory and Investigative Services							
	Personal Services	1.0	\$76,713	\$76,713	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$878,177	\$878,177	\$0	\$0	\$0	\$0
	Total	1.0	\$954,890	\$954,890	\$0	\$0	\$0	\$0
	(5) Colorado Bureau of Investigation							
	(D) State Point of Contact - National Instant Criminal Background Check Program							
	Operating Expenses	0.0	\$4,567	\$0	\$4,567	\$0	\$0	\$0
	Total	0.0	\$4,567	\$0	\$4,567	\$0	\$0	\$0
	(6) Division of Homeland Security and Emergency Management							
(a) Office of Emergency Management								
Program Administration	0.5	\$60,729	\$60,729	\$0	\$0	\$0	\$0	
Total	0.5	\$60,729	\$60,729	\$0	\$0	\$0	\$0	
(6) Division of Homeland Security and Emergency Management								
(a) Office of Emergency Management								
Appropriation to the Disaster Emergency Fund	0.0	\$70,000,000	\$70,000,000	\$0	\$0	\$0	\$0	
Total	0.0	\$70,000,000	\$70,000,000	\$0	\$0	\$0	\$0	
Total HB 14-1245	2.1	\$73,272,230	\$71,253,722	(\$146,315)	\$1,907,584	\$199,472	\$57,767	

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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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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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