

**Schedule 8.H
Leased Space Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Base Appropriation FY 2008-09							
Executive Director's Office							
EDO Only	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
CSP Troop Offices	400,369			400,369			
CSP Aircraft Pool	63,960			63,960			
CSP Gaming	9,828					9,828	
Subtotal CSP	474,157	-	-	464,329	-	9,828	-
Office of Preparedness, Security, and Fire Safety							
OATPT Offices	34,000				34,000		
Subtotal OPSFS	34,000	-	-	-	34,000	-	-
Division of Criminal Justice							
DCJ State Funds Programs	85,387		30,057		55,330		
DCJ Federal Funds Programs	-						
Subtotal DCJ	85,387	-	30,057	-	55,330	-	-
Colorado Bureau of Investigation							
CBI State Funds Programs	1,286,643	911,853			356,568	18,222	
CBI Gaming	27,072					27,072	
Subtotal CBI	1,313,715	911,853	-	-	356,568	45,294	-
Total Appropriation FY 2007-08	1,907,259	911,853	30,057	464,329	445,898	55,122	-
FY 2009-10 Incremental Changes							
FY10 Decision Item #??	75,000	75,000					
Total FY 2009-10 Request	1,982,259	986,853	30,057	464,329	445,898	55,122	-

**Schedule 5.G
Leased Space Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Base Appropriation FY 2002-03							
Executive Director's Office							
EDO Only	-						
CICJIS	25,546				25,546		
Subtotal EDO	25,546	-	-	-	25,546	-	-
Colorado State Patrol							
CSP Troop Offices	419,336			419,336			
CSP Aircraft Pool	21,151		2,008	19,143			
CSP Gaming	17,713				7,676	10,037	
Subtotal CSP	458,200	-	2,008	438,479	7,676	10,037	-
Office of Preparedness, Security, and Fire Safety							
OATPT Offices	-						
Subtotal OPSFS	-	-	-	-	-	-	-
Division of Criminal Justice							
DCJ State Funds Programs	30,357				30,357		
DCJ Federal Funds Programs	91,760						91,760
Subtotal DCJ	122,117	-	-	-	30,357	-	91,760
Colorado Bureau of Investigation							
CBI State Funds Programs	369,728	116,266	4,644		248,818		
CBI Gaming	31,183					31,183	
Subtotal CBI	400,911	116,266	4,644	-	248,818	31,183	-
Department Total FY 2002-03	1,006,774	116,266	6,652	438,479	312,397	41,220	91,760

Schedule 8.A
Health, Life, Dental Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	RF	FF
Request FY 2009-10							
Executive Director's Office							
Personal Services	177,561	177,561					
CICJIS	47,707	47,707					
Subtotal EDO	225,268	225,268	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	222,794	419		222,375			
Troopers	4,399,664	147,960	64,901	4,113,997		72,806	
Civilians	562,237	4,853		547,680		9,704	
Dispatch Services	778,814		60,919	658,426		59,469	
Training Academy	115,647			115,647			
Safety and Law Enforcement Supp.	4,853					4,853	
Aircraft Program	62,764			47,450		15,314	
Capitol Security	193,746	123,153				70,593	
Hazardous Materials Safety Prog.	67,408		40,680	26,728			
Victims Assistance	46,651		16,192			30,459	
Counter Drug Program	-						
MCSAP	162,119						162,119
Federal Grants	26,144						26,144
Subtotal CSP	6,642,841	276,385	182,692	5,732,303	-	263,198	188,263
Office of Preparedness, Security, and Fire Safety							
Personal Services	34,527	3,882	18,774			11,871	
OPS Personal Services	34,164						34,164
Federal Grants	-						
Subtotal OPSFS	68,691	3,882	18,774	-	-	11,871	34,164

**Schedule 8.A
Health, Life, Dental Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	RF	FF
Request FY 2009-10							
Division of Criminal Justice							
Personal Services	279,687	89,037	34,039			17,735	138,876
Sex Offender Surcharge Fund	2,932		2,932				
Sex Offender Supervision	14,475	14,475					
Federal Grants	-						
Subtotal DCJ	297,094	103,512	36,971	-	-	17,735	138,876
Colorado Bureau of Investigation							
Administration	46,682	20,320	4,854				21,508
Program Support	72,219	72,219					
Identification	295,611	123,548	137,143			34,920	
Information Technology	81,312	81,312					
Laboratory Services	432,051	432,051					
Investigative Services	180,501	168,697				11,804	
Complex Fraud Unit	33,056		33,056				
Insta-Check	116,024	116,024					
Federal Grants	-						
Subtotal CBI	1,257,456	1,014,171	175,053	-	-	46,724	21,508
Unallocated	-	-	-	-	-	-	-
Department Total FY 2009-10	8,491,350	1,623,218	413,490	5,732,303	-	339,528	382,811

Schedule 8.A
Health, Life, Dental Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2008-09							
Executive Director's Office							
Personal Services	155,390	155,390					
CICJIS	42,352	42,352					
Subtotal EDO	197,742	197,742	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	191,018	366		190,652			
Troopers	3,812,457	129,448	69,726	3,546,332		66,951	
Civilians	483,027	4,449		469,121		9,457	
Dispatch Services	668,429		52,621	560,197		55,611	
Training Academy	98,987			98,987			
Safety and Law Enforcement Supp.	4,728					4,728	
Aircraft Program	55,247			41,074		14,173	
Capitol Security	171,880	106,319				65,561	
Hazardous Materials Safety Prog.	58,979		35,347	23,632			
Victims Assistance	28,618					28,618	
Counter Drug Program	-						
MCSAP	143,329						143,329
Federal Grants	21,670						21,670
Subtotal CSP	5,738,369	240,582	157,694	4,929,995	-	245,099	164,999
Office of Preparedness, Security, and Fire Safety							
Personal Services	31,021	3,559	16,106			11,356	
OPS Personal Services	-						
Federal Grants	30,074						30,074
Subtotal OPSFS	61,095	3,559	16,106	-	-	11,356	30,074

**Schedule 8.A
Health, Life, Dental Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2008-09							
Division of Criminal Justice							
Personal Services	134,788	77,752	29,034			15,988	12,014
Sex Offender Surcharge Fund	2,469		2,469				
Sex Offender Supervision	12,716	12,716					
Federal Grants	-						
Subtotal DCJ	149,973	90,468	31,503	-	-	15,988	12,014
Colorado Bureau of Investigation							
Administration	38,173	17,724	4,318				16,131
Program Support	64,106	64,106					
Identification	256,650	107,890	116,919			31,841	
Information Technology	69,925	69,925					
Lab and Investigative Services	560,165	520,733	28,110			11,322	
Complex Fraud Unit	10,846		10,846				
Insta-Check	100,383	100,383					
Federal Grants	-						
Subtotal CBI	1,100,248	880,761	160,193	-	-	43,163	16,131
Unallocated							
	-						
Department Total FY 2008-09	7,247,427	1,413,112	365,496	4,929,995	-	315,606	223,218

**Schedule 8.A
Health, Life, Dental Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2007-08							
Executive Director's Office							
Personal Services	128,240	128,240					
CICJIS	35,664	35,664					
Subtotal EDO	163,904	163,904	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	164,653	-		164,653			
Troopers	3,074,491		53,102	2,955,993		65,396	
Civilians	410,921		5,764	400,353		4,804	
Dispatch Services	572,305		99,702	464,964		7,639	
Training Academy	74,415		3,726	70,689			
Safety and Law Enforcement Supp.	6,735					6,735	
Aircraft Program	23,133			23,133			
Capitol Security	168,881	113,292				55,589	
Hazardous Materials Safety Prog.	28,040		14,096	13,944			
Victims Assistance	27,492					27,492	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	4,551,066	113,292	176,390	4,093,729	-	167,655	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	34,980	8,534	15,651			10,795	
OPS Personal Services	-						
Federal Grants							
Subtotal OPSFS	34,980	8,534	15,651	-	-	10,795	-

**Schedule 8.A
Health, Life, Dental Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2007-08							
Division of Criminal Justice							
Personal Services	107,056	76,305	27,140			3,611	
Sex Offender Surcharge Fund	5,042		5,042				
Sex Offender Supervision	12,927	12,927					
Federal Grants	-						
Subtotal DCJ	125,025	89,232	32,182	-	-	3,611	-
Colorado Bureau of Investigation							
Administration	17,293	13,345	3,948				
Program Support	45,310	41,584	3,726				
Identification	216,583	82,909	133,674				
Information Technology	65,387	61,661	3,726				
Laboratory Services	296,972	296,972					
Investigative Services	136,101	121,879				14,222	
Complex Fraud Unit	12,674		12,674				
Insta-Check	94,085	79,181	14,904				
Federal Grants	-						
Subtotal CBI	884,405	697,531	172,652	-	-	14,222	-
Unallocated	278,466					14,567	263,899
Department Total FY 2007-08	6,037,846	1,072,493	396,875	4,093,729	-	210,850	263,899

Schedule 8.A
Health, Life, Dental Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Executive Director's Office							
Personal Services	109,007	109,007					
CICJIS	-						
Subtotal EDO	109,007	109,007	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	140,906			140,906			
Troopers	2,588,102		52,908	2,487,293		47,901	
Civilians	352,847		5,712	342,545		4,590	
Dispatch Services	450,679		39,252	372,456		38,971	
Training Academy	74,868		3,312	71,556			
Safety and Law Enforcement Supp.	4,456					4,456	
Aircraft Program	28,456			18,108		10,348	
Capitol Security	153,153	78,582				74,571	
Hazardous Materials Safety Prog.	36,276		16,896	19,380			
Victims Assistance	32,212					32,212	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	3,861,955	78,582	118,080	3,452,244	-	213,049	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	25,670	5,032	8,688			11,950	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	25,670	5,032	8,688	-	-	11,950	-

**Schedule 8.A
Health, Life, Dental Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Division of Criminal Justice							
Personal Services	78,385	31,000	23,247			24,138	
Sex Offender Surcharge Fund	7,861		7,861				
Sex Offender Supervision	19,795	19,795					
Subtotal DCJ	106,041	50,795	31,108	-	-	24,138	-
Colorado Bureau of Investigation							
Administration	15,394	12,189	3,205				
Program Support	54,463	51,259	3,204				
Identification	181,928	76,807	87,480			17,641	
Information Technology	52,100	48,896	3,204				
Laboratory Services	222,346	222,346					
Investigative Services	89,844	89,844					
Insta-Check	90,834	74,814	16,020				
Subtotal CBI	706,909	576,155	113,113	-	-	17,641	-
Unallocated	220,244					31,412	188,832
Department Total FY 2006-07	5,029,826	819,571	270,989	3,452,244	-	298,190	188,832

**Schedule 8.B
Salary Survey Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2009-10							
Executive Director's Office							
Personal Services	53,246	53,246					
CICJIS	19,205	19,205					
Subtotal EDO	72,451	72,451	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	215,852	35,265		180,587			
Troopers	2,240,664	73,568	65,006	2,058,300		43,790	
Civilians	129,028	1,146	530	122,587		4,765	
Dispatch Services	167,174		12,861	146,421		7,892	
Training Academy	55,894		620	55,274			
Safety and Law Enforcement Supp.	1,014					1,014	
Aircraft Program	15,532			981		14,551	
Capitol Security	111,458	77,101				34,357	
Hazardous Materials Safety Prog.	23,221		5,483	15,427		2,311	
Victims Assistance	10,763					10,763	
Counter Drug Program	-						
MCSAP	76,068						76,068
Federal Grants	13,120						13,120
Subtotal CSP	3,059,789	187,081	84,500	2,579,577	-	119,443	89,188
Office of Preparedness, Security, and Fire Safety							
Personal Services	14,540	1,947	6,771			3,092	2,730
OPS Personal Services	10,277						10,277
Federal Grants	-						
Subtotal OPSFS	24,817	1,947	6,771	-	-	3,092	13,007

**Schedule 8.B
Salary Survey Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2009-10							
Division of Criminal Justice							
Personal Services	64,040	43,608	9,630			10,802	
Sex Offender Surcharge Fund	2,903		2,903				
Sex Offender Supervision	4,509	4,509					
Federal Grants	1,310						1,310
Subtotal DCJ	72,762	48,117	12,533	-	-	10,802	1,310
Colorado Bureau of Investigation							
Administration	8,401	6,906	1,495				
Program Support	19,581	19,581					
Identification	69,068	27,687	29,862			11,519	
Information Technology	29,462	28,543	919				
Laboratory Services	121,929	121,929					
Investigative Services	67,237	54,327				12,910	
Complex Fraud Unit	12,661		12,661				
Insta-Check	26,295	22,767	3,528				
Federal Grants	7,888						7,888
Subtotal CBI	362,522	281,740	48,465	-	-	24,429	7,888
Unallocated							
	-						
Department Total FY 2009-10	3,592,341	591,336	152,269	2,579,577	-	157,766	111,393

**Schedule 8.B
Salary Survey Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2008-09							
Executive Director's Office							
Personal Services	111,927	111,927					
CICJIS	33,543	33,543					
Subtotal EDO	145,470	145,470	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	219,748	6,705		213,043			
Troopers	2,672,569	98,435	82,061	2,437,687		54,386	
Civilians	186,518	1,784	770	176,956		7,008	
Dispatch Services	230,118		18,759	200,707		10,652	
Training Academy	67,209		728	66,481			
Safety and Law Enforcement Supp.	1,104					1,104	
Aircraft Program	18,686			1,535		17,151	
Capitol Security	148,579	105,380				43,199	
Hazardous Materials Safety Prog.	30,178		7,115	19,953		3,110	
Victims Assistance	17,049					17,049	
Counter Drug Program	-						
MCSAP	79,184						79,184
Federal Grants	13,666						13,666
Subtotal CSP	3,684,608	212,304	109,433	3,116,362	-	153,659	92,850
Office of Preparedness, Security, and Fire Safety							
Personal Services	23,136	3,982	10,601			4,725	3,828
OPS Personal Services	20,688						20,688
Federal Grants	-						
Subtotal OPSFS	43,824	3,982	10,601	-	-	4,725	24,516

**Schedule 8.B
Salary Survey Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2008-09							
Division of Criminal Justice							
Personal Services	79,647	47,357	16,379			15,911	
Sex Offender Surcharge Fund	4,779		4,779				
Sex Offender Supervision	7,787	7,787					
Federal Grants	2,490						2,490
Subtotal DCJ	94,703	55,144	21,158	-	-	15,911	2,490
Colorado Bureau of Investigation							
Administration	14,205	11,772	2,433				
Program Support	22,822	22,822					
Identification	102,478	43,948	42,535			15,995	
Information Technology	50,421	49,403	1,018				
Lab and Investigative Services	233,567	218,869				14,698	
Lab and Investigative Services	-						
Complex Fraud Unit	12,365		12,365				
Insta-Check	28,520	24,617	3,903				
Federal Grants	6,733						6,733
Subtotal CBI	471,111	371,431	62,254	-	-	30,693	6,733
Unallocated							
	-						
Department Total FY 2008-09	4,439,716	788,331	203,446	3,116,362	-	204,988	126,589

**Schedule 8.B
Salary Survey Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2007-08							
Executive Director's Office							
Personal Services	55,527	55,527					
CICJIS	19,031	19,031					
Subtotal EDO	74,558	74,558	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	488,890	6,566		482,324			
Troopers	1,178,598	72,439	24,907	1,048,682		32,570	
Civilians	727,295	1,715	1,483	716,929		7,168	
Dispatch Services	197,734		22,413	162,448		12,873	
Training Academy	112,746		817	111,929			
Safety and Law Enforcement Supp.	-					-	
Aircraft Program	38,735			38,735			
Capitol Security	104,692	81,073				23,619	
Hazardous Materials Safety Prog.	37,155		12,448	24,707			
Victims Assistance	19,541					19,541	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	2,905,386	161,793	62,068	2,585,754	-	95,771	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	16,004	3,131	8,841			4,032	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	16,004	3,131	8,841	-	-	4,032	-

Schedule 8.B
Salary Survey Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2007-08							
Division of Criminal Justice							
Personal Services	13,490	-	12,562			928	
Sex Offender Surcharge Fund	833		833				
Sex Offender Supervision	4,487	4,487					
Federal Grants	-						
Subtotal DCJ	18,810	4,487	13,395	-	-	928	-
Colorado Bureau of Investigation							
Administration	44,389	42,624	1,765				
Program Support	1,148	-	1,148				
Identification	51,270	-	42,304			8,966	
Information Technology	11,548	9,868	1,680				
Laboratory Services	151,143	151,143					
Investigative Services	99,184	65,888				33,296	
Complex Fraud Unit	-		-				
Insta-Check	25,535	23,601	1,934				
Federal Grants	-						
Subtotal CBI	384,217	293,124	48,831	-	-	42,262	-
Unallocated	131,336	-	-	-	-	11,790	119,546
Department Total FY 2007-08	3,530,311	537,093	133,135	2,585,754	-	154,783	119,546

**Schedule 8.B
Salary Survey Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Executive Director's Office							
Personal Services	80,209	80,209					
CICJIS	66	66					
Subtotal EDO	80,275	80,275	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	471,157			471,157			
Troopers	1,130,651		44,895	1,059,062		26,694	
Civilians	627,669		3,015	623,186		1,468	
Dispatch Services	185,645		13,673	158,173		13,799	
Training Academy	52,921		983	51,938			
Safety and Law Enforcement Supp.	28,011					28,011	
Aircraft Program	14,887			14,887			
Capitol Security	145,467	115,120				30,347	
Hazardous Materials Safety Prog.	30,659		9,519	21,140			
Victims Assistance	11,039					11,039	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	2,698,106	115,120	72,085	2,399,543	-	111,358	-
Division of Fire Safety							
Personal Services	15,434	3,457	8,190			3,787	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	15,434	3,457	8,190	-	-	3,787	-

**Schedule 8.B
Salary Survey Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Division of Criminal Justice							
Personal Services	53,697	25,622	11,157			16,918	
Sex Offender Surcharge Fund	3,285		3,285				
Sex Offender Supervision	5,494	5,494					
Subtotal DCJ	62,476	31,116	14,442	-	-	16,918	-
Colorado Bureau of Investigation							
Administration	4,548	2,801	1,747				
Program Support	4,012	2,743	1,269				
Identification	96,513	49,067	35,821			11,625	
Information Technology	32,336	31,230	1,106				
Laboratory Services	127,639	127,639					
Investigative Services	51,602	51,602					
Insta-Check	12,020	7,203	4,817				
Subtotal CBI	328,670	272,285	44,760	-	-	11,625	-
Unallocated	129,051					18,429	110,622
Department Total FY 2006-07	3,314,012	502,253	139,477	2,399,543	-	162,117	110,622

Schedule 8.C
Performance-Based Pay Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2009-10							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	-						
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	-						
Hazardous Materials Safety Prog.	-						
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	-	-	-	-	-	-	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	-						
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	-	-	-	-	-	-	-

**Schedule 8.C
Performance-Based Pay Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2009-10							
Division of Criminal Justice							
Personal Services	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Federal Grants	-						
Subtotal DCJ	-	-	-	-	-	-	-
Colorado Bureau of Investigation							
Administration	-						
Program Support	-						
Identification	-						
Information Technology	-						
Laboratory Services	-						
Investigative Services	-						
Complex Fraud Unit							
Insta-Check	-						
Federal Grants	-						
Subtotal CBI	-	-	-	-	-	-	-
Unallocated	-						
Department Total FY 2009-10	-	-	-	-	-	-	-

**Schedule 8.C
Performance-Based Pay Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2008-09							
Executive Director's Office							
Personal Services	40,277	40,277					
CICJIS	11,409	11,409					
Subtotal EDO	51,686	51,686	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	56,137	1,563		54,574			
Troopers	655,896	22,930	19,858	597,292		15,816	
Civilians	74,680	720	320	70,775		2,865	
Dispatch Services	95,568		7,786	83,002		4,780	
Training Academy	18,937		438	18,499			
Safety and Law Enforcement Supp.	721					721	
Aircraft Program	5,842			549		5,293	
Capitol Security	40,272	26,554				13,718	
Hazardous Materials Safety Prog.	9,119		1,936	5,785		1,398	
Victims Assistance	6,418					6,418	
Counter Drug Program	-						
MCSAP	22,077						22,077
Federal Grants	3,810						3,810
Subtotal CSP	989,477	51,767	30,338	830,476	-	51,009	25,887
Office of Preparedness, Security, and Fire Safety							
Personal Services	9,133	1,348	4,321			1,910	1,554
OPS Personal Services	6,751						6,751
Federal Grants	-						
Subtotal OPSFS	15,884	1,348	4,321	-	-	1,910	8,305

Schedule 8.C
Performance-Based Pay Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2008-09							
Division of Criminal Justice							
Personal Services	29,926	17,409	5,771			6,746	
Sex Offender Surcharge Fund	1,737		1,737				
Sex Offender Supervision	2,913	2,913					
Federal Grants	1,146						1,146
Subtotal DCJ	35,722	20,322	7,508	-	-	6,746	1,146
Colorado Bureau of Investigation							
Administration	5,172	4,281	891				
Program Support	11,785	11,785					
Identification	41,171	16,645	17,595			6,931	
Information Technology	18,198	17,647	551				
Lab and Investigative Services	117,878	109,917				7,961	
Complex Fraud Unit	6,192		6,192				
Insta-Check	15,972	13,849	2,123				
Federal Grants	3,609						3,609
Subtotal CBI	219,977	174,124	27,352	-	-	14,892	3,609
Unallocated							
	-						
Department Total FY 2008-09	1,312,746	299,247	69,519	830,476	-	74,557	38,947

Schedule 8.C
Performance-Based Pay Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2007-08							
Executive Director's Office							
Personal Services	35,574	35,574					
CICJIS	10,775	10,775					
Subtotal EDO	46,349	46,349	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	50,124	1,434		48,690			
Troopers	588,512	9,815	6,831	557,041		14,825	
Civilians	72,257	832	1,045	68,099		2,281	
Dispatch Services	85,887		5,648	73,733		6,506	
Training Academy	16,480		460	16,020			
Safety and Law Enforcement Supp.	1,223					1,223	
Aircraft Program	6,006			6,006			
Capitol Security	49,150	34,898				14,252	
Hazardous Materials Safety Prog.	8,672		3,090	5,582			
Victims Assistance	5,560					5,560	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	883,871	46,979	17,074	775,171	-	44,647	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	6,719	1,273	3,799			1,647	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	6,719	1,273	3,799	-	-	1,647	-

Schedule 8.C
Performance-Based Pay Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2007-08							
Division of Criminal Justice							
Personal Services	6,563	270	5,450			843	
Sex Offender Surcharge Fund	1,610		1,610				
Sex Offender Supervision	1,889	1,889					
Federal Grants	-						
Subtotal DCJ	10,062	2,159	7,060	-	-	843	-
Colorado Bureau of Investigation							
Administration	14,784	13,952	832				
Program Support	597	-	597				
Identification	21,259	-	17,541			3,718	
Information Technology	16,627	15,923	704				
Laboratory Services	66,224	66,224					
Investigative Services	39,138	31,295				7,843	
Complex Fraud Unit	642		642				
Insta-Check	22,874	21,871	1,003				
Federal Grants	-						
Subtotal CBI	182,145	149,265	21,319	-	-	11,561	-
Unallocated	45,764					5,138	40,626
Department Total FY 2007-08	1,174,910	246,025	49,252	775,171	-	63,836	40,626

**Schedule 8.C
Performance-Based Pay Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	-						
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	-						
Hazardous Materials Safety Prog.	-						
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Subtotal CSP	-	-	-	-	-	-	-
Division of Fire Safety							
Personal Services	-						
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	-	-	-	-	-	-	-

Schedule 8.C
Performance-Based Pay Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Division of Criminal Justice							
Personal Services	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Subtotal DCJ	-	-	-	-	-	-	-
Colorado Bureau of Investigation							
Administration	-						
Program Support	-						
Identification	-						
Information Technology	-						
Laboratory Services	-						
Investigative Services	-						
Insta-Check	-						
Subtotal CBI	-	-	-	-	-	-	-
Unallocated	-						
Department Total FY 2006-07	-	-	-	-	-	-	-

**Schedule 8.D
Shift Differential Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2009-10							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	181,015		21,176	159,839		-	
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	16,383	16,383					
Hazardous Materials Safety Prog.	3,161		3,161				
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	200,559	16,383	24,337	159,839	-	-	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	-						
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	-	-	-	-	-	-	-

**Schedule 8.D
Shift Differential Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2009-10							
Division of Criminal Justice							
Personal Services	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Office of Research and Statistics	-						
Federal Grants	-						
Subtotal DCJ	-	-	-	-	-	-	-
Colorado Bureau of Investigation							
Administration	-						
Program Support	-						
Identification	83,287	30,014	53,273				
Information Technology	3,327	3,327					
Laboratory Services	-						
Investigative Services	-						
Complex Fraud Unit	-						
Insta-Check	12,178	12,178					
Federal Grants	-						
Subtotal CBI	98,792	45,519	53,273	-	-	-	-
Unallocated	-						
Department Total FY 2009-10	299,351	61,902	77,610	159,839	-	-	-

**Schedule 8.D
Shift Differential Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2008-09							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	181,015		21,176	159,839		-	
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	16,383	16,383					
Hazardous Materials Safety Prog.	3,161		3,161				
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	200,559	16,383	24,337	159,839	-	-	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	-						
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	-	-	-	-	-	-	-

Schedule 8.D
Shift Differential Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2008-09							
Division of Criminal Justice							
Personal Services	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Federal Grants	-						
Subtotal DCJ	-	-	-	-	-	-	-
Colorado Bureau of Investigation							
Administration	-						
Program Support	-						
Identification	83,288	30,015	53,273				
Information Technology	3,327	3,327					
Lab and Investigative Services	-						
Complex Fraud Unit	-						
Insta-Check	12,177	12,177					
Federal Grants	-						
Subtotal CBI	98,792	45,519	53,273	-	-	-	-
Unallocated	-						
Department Total FY 2008-09	299,351	61,902	77,610	159,839	-	-	-

Schedule 8.D
Shift Differential Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2007-08							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	150,779		10,723	125,582		14,474	
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	15,993	15,993					
Hazardous Materials Safety Prog.	2,233		2,233				
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	169,005	15,993	12,956	125,582	-	14,474	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	-						
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	-	-	-	-	-	-	-

**Schedule 8.D
Shift Differential Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2007-08							
Division of Criminal Justice							
Personal Services	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Federal Grants	-						
Subtotal DCJ	-	-	-	-	-	-	-
Colorado Bureau of Investigation							
Administration	-						
Program Support	-						
Identification	57,990	12,979	45,011				
Information Technology	-						
Laboratory Services	-						
Investigative Services	-						
Complex Fraud Unit	-						
Insta-Check	15,878	15,878					
Federal Grants	-						
Subtotal CBI	73,868	28,857	45,011	-	-	-	-
Unallocated	-						
Department Total FY 2007-08	242,873	44,850	57,967	125,582	-	14,474	-

**Schedule 8.D
Shift Differential Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	152,790		8,183	117,952		26,655	
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	9,780	9,780					
Hazardous Materials Safety Prog.	2,644		2,644				
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Subtotal CSP	165,214	9,780	10,827	117,952	-	26,655	-
Division of Fire Safety							
Personal Services	-						
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	-	-	-	-	-	-	-

**Schedule 8.D
Shift Differential Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Division of Criminal Justice							
Personal Services	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Subtotal DCJ	-	-	-	-	-	-	-
Colorado Bureau of Investigation							
Administration	-						
Program Support	-						
Identification	59,381	19,668	39,713				
Information Technology	-						
Laboratory Services	-						
Investigative Services	-						
Insta-Check	2,925	2,925					
Subtotal CBI	62,306	22,593	39,713	-	-	-	-
Unallocated	-						
Department Total FY 2006-07	227,520	32,373	50,540	117,952	-	26,655	-

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2009-10							
Executive Director's Office							
Personal Services	2,413	2,413					
CICJIS	838	838					
Subtotal EDO	3,251	3,251	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	4,702	112		4,590			
Troopers	55,775	1,639	1,854	50,780		1,502	
Civilians	6,614	51	53	6,087		423	
Dispatch Services	8,346		720	6,944		682	
Training Academy	1,600		41	1,559			
Safety and Law Enforcement Supp.	103					103	
Aircraft Program	807			46		761	
Capitol Security	3,869	1,910				1,959	
Hazardous Materials Safety Prog.	870		184	486		200	
Victims Assistance	910					910	
Counter Drug Program	-						
MCSAP	4,921						4,921
Federal Grants	849						849
Subtotal CSP	89,366	3,712	2,852	70,492	-	6,540	5,770
Office of Preparedness, Security, and Fire Safety							
Personal Services	1,105	95	398			272	340
OPS Personal Services	1,426						1,426
Federal Grants	-						
Subtotal OPSFS	2,531	95	398	-	-	272	1,766

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2009-10							
Division of Criminal Justice							
Personal Services	2,721	1,253	523			945	
Sex Offender Surcharge Fund	157		157				
Sex Offender Supervision	203	203					
Federal Grants	247						247
Subtotal DCJ	3,328	1,456	680	-	-	945	247
Colorado Bureau of Investigation							
Administration	378	297	81				
Program Support	861	861					
Identification	3,857	1,223	1,663			971	
Information Technology	1,282	1,231	51				
Laboratory Services	5,422	5,422					
Investigative Services	3,506	2,402				1,104	
Complex Fraud Unit	564		564				
Insta-Check	1,210	1,015	195				
Federal Grants	786						786
Subtotal CBI	17,866	12,451	2,554	-	-	2,075	786
Unallocated	-						
Department Total FY 2009-10	116,342	20,965	6,484	70,492	-	9,832	8,569

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2008-09							
Executive Director's Office							
Personal Services	2,465	2,465					
CICJIS	856	856					
Subtotal EDO	3,321	3,321	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	4,784	110		4,674			
Troopers	56,700	1,609	1,832	51,153		2,106	
Civilians	6,910	52	55	6,401		402	
Dispatch Services	8,659		734	7,279		646	
Training Academy	1,637		41	1,596			
Safety and Law Enforcement Supp.	98					98	
Aircraft Program	751			47		704	
Capitol Security	3,711	1,887				1,824	
Hazardous Materials Safety Prog.	873		183	501		189	
Victims Assistance	867					867	
Counter Drug Program	-						
MCSAP	4,922						4,922
Federal Grants	849						849
Subtotal CSP	90,761	3,658	2,845	71,651	-	6,836	5,771
Office of Preparedness, Security, and Fire Safety							
Personal Services	1,118	97	408			258	355
OPS Personal Services	1,509						1,509
Federal Grants	-						
Subtotal OPSFS	2,627	97	408	-	-	258	1,864

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2008-09							
Division of Criminal Justice							
Personal Services	2,708	1,252	545			911	
Sex Offender Surcharge Fund	163		163				
Sex Offender Supervision	209	209					
Federal Grants	265						265
Subtotal DCJ	3,345	1,461	708	-	-	911	265
Colorado Bureau of Investigation							
Administration	392	308	84				
Program Support	880	880					
Identification	3,916	1,262	1,722			932	
Information Technology	1,323	1,271	52				
Laboratory Services	-						
Lab and Investigative Services	9,070	8,014				1,056	
Complex Fraud Unit	573		573				
Insta-Check	1,236	1,037	199				
Federal Grants	809						809
Subtotal CBI	18,199	12,772	2,630	-	-	1,988	809
Unallocated							
	-						
Department Total FY 2008-09	118,253	21,309	6,591	71,651	-	9,993	8,709

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2007-08							
Executive Director's Office							
Personal Services	2,804	2,804					
CICJIS	925	925					
Subtotal EDO	3,729	3,729	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	4,289	120		4,169			
Troopers	48,019	739	901	45,117		1,262	
Civilians	5,764	64	98	5,542		60	
Dispatch Services	7,665		1,072	6,446		147	
Training Academy	1,446		39	1,407			
Safety and Law Enforcement Supp.	115					115	
Aircraft Program	494			494			
Capitol Security	3,100	1,960				1,140	
Hazardous Materials Safety Prog.	893		273	620			
Victims Assistance	413					413	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	72,198	2,883	2,383	63,795	-	3,137	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	612	110	357			145	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	612	110	357	-	-	145	-

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2007-08							
Division of Criminal Justice							
Personal Services	1,642	1,102	475			65	
Sex Offender Surcharge Fund	140		140				
Sex Offender Supervision	257	257					
Federal Grants	-						
Subtotal DCJ	2,039	1,359	615	-	-	65	-
Colorado Bureau of Investigation							
Administration	418	345	73				
Program Support	997	945	52				
Identification	3,548	1,355	1,755			438	
Information Technology	1,434	1,372	62				
Laboratory Services	6,109	6,109					
Investigative Services	3,481	2,755				726	
Complex Fraud Unit	333		333				
Insta-Check	1,336	1,119	217				
Federal Grants	-						
Subtotal CBI	17,656	14,000	2,492	-	-	1,164	-
Unallocated	4,049					541	3,508
Department Total FY 2007-08	100,283	22,081	5,847	63,795	-	5,052	3,508

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Executive Director's Office							
Personal Services	2,781	2,781					
CICJIS	-						
Subtotal EDO	2,781	2,781	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	3,501			3,501			
Troopers	37,538		859	35,701		978	
Civilians	5,139		94	5,003		42	
Dispatch Services	5,945		443	5,136		366	
Training Academy	1,129		31	1,098			
Safety and Law Enforcement Supp.	80					80	
Aircraft Program	319			296		23	
Capitol Security	2,179	1,487				692	
Hazardous Materials Safety Prog.	723		241	482			
Victims Assistance	320					320	
Counter Drug Program	-						
MCSAP	-						
Subtotal CSP	56,873	1,487	1,668	51,217	-	2,501	-
Division of Fire Safety							
Personal Services	352	87	151			114	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	352	87	151	-	-	114	-

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Division of Criminal Justice							
Personal Services	1,715	838	367			510	
Sex Offender Surcharge Fund	102		102				
Sex Offender Supervision	184	184					
Subtotal DCJ	2,001	1,022	469	-	-	510	-
Colorado Bureau of Investigation							
Administration	316	262	54				
Program Support	803	763	40				
Identification	2,717	1,168	1,216			333	
Information Technology	1,077	1,043	34				
Laboratory Services	4,579	4,579					
Investigative Services	2,119	2,119					
Insta-Check	988	838	150				
Subtotal CBI	12,599	10,772	1,494	-	-	333	-
Unallocated	2,480					556	1,924
Department Total FY 2006-07	77,086	16,149	3,782	51,217	-	4,014	1,924

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2009-10							
Executive Director's Off							
Personal Services	37,076	37,076					
CICJIS	12,885	12,885					
Subtotal EDO	49,961	49,961	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	72,803	1,717		71,086			
Troopers	864,289	25,189	30,696	786,533		21,871	
Civilians	102,099	784	875	94,275		6,165	
Dispatch Services	129,414		11,920	107,559		9,935	
Training Academy	24,819		672	24,147			
Safety and Law Enforcement Supp.	1,501					1,501	
Aircraft Program	11,792			709		11,083	
Capitol Security	57,886	29,362				28,524	
Hazardous Materials Safety Prog.	13,473		3,044	7,521		2,908	
Victims Assistance	13,269					13,269	
Counter Drug Program	-						
MCSAP	70,724						70,724
Federal Grants	12,201						12,201
Subtotal CSP	1,374,270	57,052	47,207	1,091,830	-	95,256	82,925
Office of Preparedness, Security, and Fire Safety							
Personal Services	16,909	1,459	6,594			3,953	4,903
OPS Personal Services	20,497						20,497
Federal Grants	-						
Subtotal OPSFS	37,406	1,459	6,594	-	-	3,953	25,400

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2009-10							
Division of Criminal Justice							
Personal Services	41,697	19,248	8,683			13,766	
Sex Offender Surcharge Fund	2,612		2,612				
Sex Offender Supervision	3,113	3,113					
Federal Grants	3,561						3,561
Subtotal DCJ	50,983	22,361	11,295	-	-	13,766	3,561
Colorado Bureau of Investigation							
Administration	5,920	4,580	1,340				
Program Support	13,235	13,235					
Identification	60,474	18,789	27,555			14,130	
Information Technology	19,758	18,919	839				
Laboratory Services	83,314	83,314					
Investigative Services	52,998	36,912				16,086	
Complex Fraud Unit	9,333		9,333				
Insta-Check	18,827	15,597	3,230				
Federal Grants	13,405						13,405
Subtotal CBI	277,264	191,346	42,297	-	-	30,216	13,405
Unallocated	-						
Department Total FY 2009-10	1,789,884	322,179	107,393	1,091,830	-	143,191	125,291

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2008-09							
Executive Director's Office							
Personal Services	30,328	30,328					
CICJIS	10,531	10,531					
Subtotal EDO	40,859	40,859	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	58,866	1,349		57,517			
Troopers	697,178	19,802	22,537	629,571		25,268	
Civilians	84,919	637	675	78,776		4,831	
Dispatch Services	106,380		9,037	89,589		7,754	
Training Academy	20,147		508	19,639			
Safety and Law Enforcement Supp.	1,169					1,169	
Aircraft Program	9,043			593		8,450	
Capitol Security	45,122	23,221				21,901	
Hazardous Materials Safety Prog.	10,695		2,255	6,170		2,270	
Victims Assistance	10,411					10,411	
Counter Drug Program	-						
MCSAP	60,563						60,563
Federal Grants	10,450						10,450
Subtotal CSP	1,114,943	45,009	35,012	881,855	-	82,054	71,013
Office of Preparedness, Security, and Fire Safety							
Personal Services	13,674	1,192	5,016			3,100	4,366
OPS Personal Services	18,565						18,565
Federal Grants	-						
Subtotal OPSFS	32,239	1,192	5,016	-	-	3,100	22,931

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2008-09							
Division of Criminal Justice							
Personal Services	33,052	15,412	6,707			10,933	
Sex Offender Surcharge Fund	2,015		2,015				
Sex Offender Supervision	2,577	2,577					
Federal Grants	3,264						3,264
Subtotal DCJ	40,908	17,989	8,722	-	-	10,933	3,264
Colorado Bureau of Investigation							
Administration	4,821	3,787	1,034				
Program Support	10,837	10,837					
Identification	47,910	15,527	21,189			11,194	
Information Technology	16,287	15,648	639				
Lab and Investigative Services	111,318	98,641				12,677	
Complex Fraud Unit	7,043		7,043				
Insta-Check	15,234	12,770	2,464				
Federal Grants	9,977						9,977
Subtotal CBI	223,427	157,210	32,369	-	-	23,871	9,977
Unallocated	-						
Department Total FY 2008-09	1,452,376	262,259	81,119	881,855	-	119,958	107,185

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2007-08							
Executive Director's Office							
Personal Services	26,982	26,982					
CICJIS	8,919	8,919					
Subtotal EDO	35,901	35,901	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	37,911	1,133		36,778			
Troopers	442,348	7,257	5,999	421,373		7,719	
Civilians	55,741	597	1,280	52,708		1,156	
Dispatch Services	70,892		9,509	57,005		4,378	
Training Academy	13,136		969	12,167			
Safety and Law Enforcement Supp.	619					619	
Aircraft Program	4,569			4,569			
Capitol Security	31,344	19,779				11,565	
Hazardous Materials Safety Prog.	6,887		2,610	4,277			
Victims Assistance	2,817					2,817	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	666,264	28,766	20,367	588,877	-	28,254	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	6,426	1,027	3,485			1,914	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	6,426	1,027	3,485	-	-	1,914	-

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2007-08							
Division of Criminal Justice							
Personal Services	14,606	8,847	4,852			907	
Sex Offender Surcharge Fund	1,534		1,534				
Sex Offender Supervision	1,525	1,525					
Federal Grants	-						
Subtotal DCJ	17,665	10,372	6,386	-	-	907	-
Colorado Bureau of Investigation							
Administration	4,921	3,176	1,745				
Program Support	9,681	8,427	1,254				
Identification	31,446	12,455	17,143			1,848	
Information Technology	14,335	12,854	1,481				
Laboratory Services	54,298	54,298					
Investigative Services	31,717	25,919				5,798	
Complex Fraud Unit	1,317		1,317				
Insta-Check	10,003	9,214	789				
Federal Grants	-						
Subtotal CBI	157,718	126,343	23,729	-	-	7,646	-
Unallocated	37,804					5,423	32,381
Department Total FY 2007-08	921,778	202,409	53,967	588,877	-	44,144	32,381

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Executive Director's Office							
Personal Services	21,769	21,769					
CICJIS	-						
Subtotal EDO	21,769	21,769	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	23,077			23,077			
Troopers	248,996		5,708	236,792		6,496	
Civilians	34,887		627	33,978		282	
Dispatch Services	39,272		2,931	33,931		2,410	
Training Academy	7,503		205	7,298			
Safety and Law Enforcement Supp.	532					532	
Aircraft Program	2,120			1,968		152	
Capitol Security	14,673	10,070				4,603	
Hazardous Materials Safety Prog.	4,807		1,601	3,206			
Victims Assistance	2,130					2,130	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	377,997	10,070	11,072	340,250	-	16,605	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	2,347	589	1,001			757	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	2,347	589	1,001	-	-	757	-

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Division of Criminal Justice							
Personal Services	11,503	5,691	2,427			3,385	
Sex Offender Surcharge Fund	682		682				
Sex Offender Supervision	1,246	1,246					
Subtotal DCJ	13,431	6,937	3,109	-	-	3,385	-
Colorado Bureau of Investigation							
Administration	2,140	1,778	362				
Program Support	5,073	4,809	264				
Identification	17,865	7,431	8,011			2,423	
Information Technology	7,311	7,081	230				
Laboratory Services	30,006	30,006					
Investigative Services	13,761	13,761					
Insta-Check	6,298	5,300	998				
Subtotal CBI	82,454	70,166	9,865	-	-	2,423	-
Unallocated	16,275					3,490	12,785
Department Total FY 2006-07	514,273	109,531	25,047	340,250	-	26,660	12,785

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2009-10							
Executive Director's Off							
Personal Services	23,197	23,197					
CICJIS	8,069	8,069					
Subtotal EDO	31,266	31,266	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	45,410	1,103		44,307			
Troopers	539,672	16,165	18,095	491,036		14,376	
Civilians	63,332	491	602	58,219		4,020	
Dispatch Services	78,838		6,862	65,608		6,368	
Training Academy	15,373		385	14,988			
Safety and Law Enforcement Supp.	957					957	
Aircraft Program	7,659			432		7,227	
Capitol Security	37,357	18,826				18,531	
Hazardous Materials Safety Prog.	8,312		1,799	4,648		1,865	
Victims Assistance	8,510					8,510	
Counter Drug Program	-						
MCSAP	47,816						47,816
Federal Grants	8,250						8,250
Subtotal CSP	861,486	36,585	27,743	679,238	-	61,854	56,066
Office of Preparedness, Security, and Fire Safety							
Personal Services	10,470	914	3,791			2,533	3,232
OPS Personal Services	13,479						13,479
Federal Grants	-						
Subtotal OPSFS	23,949	914	3,791	-	-	2,533	16,711

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2009-10							
Division of Criminal Justice							
Personal Services	25,880	12,146	4,969			8,765	
Sex Offender Surcharge Fund	1,496		1,496				
Sex Offender Supervision	1,936	1,936					
Federal Grants	2,314						2,314
Subtotal DCJ	31,626	14,082	6,465	-	-	8,765	2,314
Colorado Bureau of Investigation							
Administration	3,618	2,852	766				
Program Support	8,232	8,232					
Identification	36,837	11,814	16,018			9,005	
Information Technology	12,269	11,789	480				
Laboratory Services	51,776	51,776					
Investigative Services	33,185	22,944				10,241	
Complex Fraud Unit	5,371		5,371				
Insta-Check	11,596	9,748	1,848				
Federal Grants	7,467						7,467
Subtotal CBI	170,351	119,155	24,483	-	-	19,246	7,467
Unallocated	-						
Department Total FY 2009-10	1,118,678	202,002	62,482	679,238	-	92,398	82,558

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2008-09							
Executive Director's Office							
Personal Services	14,217	14,217					
CICJIS	4,940	4,940					
Subtotal EDO	19,157	19,157	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	27,598	640		26,958			
Troopers	327,253	9,368	10,580	295,411		11,894	
Civilians	40,062	298	379	37,087		2,298	
Dispatch Services	49,385		4,195	41,571		3,619	
Training Academy	9,419		235	9,184			
Safety and Law Enforcement Supp.	543					543	
Aircraft Program	4,246			275		3,971	
Capitol Security	21,292	11,005				10,287	
Hazardous Materials Safety Prog.	5,008		1,066	2,883		1,059	
Victims Assistance	4,875					4,875	
Counter Drug Program	-						
MCSAP	28,465						28,465
Federal Grants	4,912						4,912
Subtotal CSP	523,058	21,311	16,455	413,369	-	38,546	33,377
Office of Preparedness, Security, and Fire Safety							
Personal Services	6,371	559	2,330			1,449	2,033
OPS Personal Services	8,690						8,690
Federal Grants	-						
Subtotal OPSFS	15,061	559	2,330	-	-	1,449	10,723

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Estimate FY 2008-09							
Division of Criminal Justice							
Personal Services	15,449	7,219	3,123			5,107	
Sex Offender Surcharge Fund	938		938				
Sex Offender Supervision	1,208	1,208					
Federal Grants	1,515						1,515
Subtotal DCJ	19,110	8,427	4,061	-	-	5,107	1,515
Colorado Bureau of Investigation							
Administration	2,253	1,773	480				
Program Support	5,050	5,050					
Identification	22,582	7,350	10,003			5,229	
Information Technology	7,637	7,341	296				
Lab and Investigative Services	51,883	45,983				5,900	
Complex Fraud Unit	3,260		3,260				
Insta-Check	7,123	5,983	1,140				
Federal Grants	4,628						4,628
Subtotal CBI	104,416	73,480	15,179	-	-	11,129	4,628
Unallocated	-						
Department Total FY 2008-09	680,802	122,934	38,025	413,369	-	56,231	50,243

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2007-08							
Executive Director's Office							
Personal Services	5,410	5,410					
CICJIS	1,789	1,789					
Subtotal EDO	7,199	7,199	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	7,859	196		7,663			
Troopers	92,761	1,254	1,607	87,786		2,114	
Civilians	11,668	103	252	10,980		333	
Dispatch Services	14,101		1,276	11,876		949	
Training Academy	2,638		103	2,535			
Safety and Law Enforcement Supp.	178					178	
Aircraft Program	951			951			
Capitol Security	6,380	4,331				2,049	
Hazardous Materials Safety Prog.	1,486		595	891			
Victims Assistance	811					811	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	138,833	5,884	3,833	122,682	-	6,434	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	1,275	177	857			241	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	1,275	177	857	-	-	241	-

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2007-08							
Division of Criminal Justice							
Personal Services	2,890	1,529	1,231			130	
Sex Offender Surcharge Fund	363		363				
Sex Offender Supervision	265	265					
Federal Grants	-						
Subtotal DCJ	3,518	1,794	1,594	-	-	130	-
Colorado Bureau of Investigation							
Administration	736	549	187				
Program Support	1,591	1,456	135				
Identification	6,794	2,151	4,110			533	
Information Technology	2,379	2,220	159				
Laboratory Services	9,381	9,381					
Investigative Services	5,597	4,477				1,120	
Complex Fraud Unit	142		142				
Insta-Check	1,819	1,593	226				
Federal Grants	-						
Subtotal CBI	28,439	21,827	4,959	-	-	1,653	-
Unallocated	7,486					741	6,745
Department Total FY 2007-08	186,750	36,881	11,243	122,682	-	9,199	6,745

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	-						
Training Academy	-						
Aircraft Pool	-						
Capitol Security	-						
Haz Mat	-						
CSP Garage Ops	-						
Victims Assistance	-						
Subtotal CSP	-	-	-	-	-	-	-
Division of Fire Safety							
Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	-	-	-	-	-	-	-
Division of Criminal Justice							
Personal Services	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Subtotal DCJ	-	-	-	-	-	-	-

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2006-07							
Colorado Bureau of Investigation							
Administration	-						
Program Support	-						
Identification	-						
Information Technology	-						
Laboratory Services	-						
Investigative Services	-						
Insta-Check	-						
Subtotal CBI	-	-	-	-	-	-	-
Unallocated	-						
Department Total FY 2006-07	-	-	-	-	-	-	-

**Schedule 8.I
Capitol Complex Leased Space Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CFE "HUTF"	CFE Indirect	CFE	FF
Request FY 2009-10							
Executive Director's Office							
EDO Only	110,920	5,240			105,680		
CICJIS	22,477				22,477		
Subtotal EDO	133,397	5,240	-	-	128,157	-	-
Colorado State Patrol							
CSP Headquarters	197,324			197,324			
CSP Executive Security	38,408				38,408		
CSP Academy	304,902			304,902			
Subtotal CSP	540,634	-	-	502,226	38,408	-	-
Office of Preparedness, Security, and Fire Safety							
DFS Offices	-				-		
Subtotal OPSFS	-	-	-	-	-	-	-
Division of Criminal Justice							
DCJ Headquarters	129,255				129,255		
Subtotal DCJ	129,255	-	-	-	129,255	-	-
Colorado Bureau of Investigation							
CBI Headquarters	337,992		3,729		323,788	10,475	
Subtotal CBI	337,992	-	3,729	-	323,788	10,475	-
Total FY 2009-10 Request	1,141,278	5,240	3,729	502,226	619,608	10,475	-