

Schedule 8.A
Health, Life, Dental Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2010-11							
Executive Director's Office							
Personal Services	169,304	169,304					
CICJIS	49,147	49,147					
School Safety Resource Center	26,222	26,222					
Subtotal EDO	218,451	218,451	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	279,019	7,705		271,314			
Troopers	4,492,823	118,231	81,531	4,161,031		132,030	
Civilians	483,919	7,412	12,745	455,305		8,457	
Dispatch Services	830,582		65,379	678,309		86,894	
Training Academy	83,873		7,320	76,553			
Safety and Law Enforcement Supp.	15,581					15,581	
Aircraft Program	66,304			55,032		11,272	
Capitol Security	285,326	196,875				88,451	
Hazardous Materials Safety Prog.	51,975		25,077	26,898			
Victims Assistance	12,604					12,604	
Counter Drug Program	-						
MCSAP	162,392						162,392
Federal Grants	37,521						37,521
Subtotal CSP	6,801,919	330,223	192,052	5,724,442	-	355,289	199,913
Office of Preparedness, Security, and Fire Safety							
Personal Services	116,328	25,059	81,477			9,792	
OPS Personal Services	43,496						43,496
Federal Grants	-						
Subtotal OPSFS	159,824	25,059	81,477	-	-	9,792	43,496

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2010-11							
Division of Criminal Justice							
Personal Services	211,786	110,232	47,250			26,263	28,041
Sex Offender Surcharge Fund	11,392		11,392				
Sex Offender Supervision	22,817	22,817					
Federal Grants	109,561						109,561
Subtotal DCJ	355,556	133,049	58,642	-	-	26,263	137,602
Colorado Bureau of Investigation							
Administration	24,818	20,431	4,387				
Program Support	73,531	73,531					
Identification	243,420	93,687	135,862			13,871	
Lab and Investigative Services	575,463	533,549				41,914	
Complex Fraud Unit	30,506		30,506				
Insta-Check	115,798	100,744	15,054				
Federal Grants	31,154						31,154
Subtotal CBI	1,094,690	821,942	185,809	-	-	55,785	31,154
Unallocated	-	-	-	-	-	-	-
Department Total FY 2010-11	8,630,440	1,528,724	517,980	5,724,442	-	447,129	412,165

Schedule 8.A
Health, Life, Dental Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2010-11							
Executive Director's Office							
Personal Services	164,021	164,021					
CICJIS	44,514	44,514					
School Safety Resource Center	20,113	20,113					
Subtotal EDO	228,648	228,648	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	239,511	3,136		236,375			
Troopers	4,174,872	99,121	102,682	3,845,013		128,056	
Civilians	512,057	4,659	2,352	500,780		4,266	
Dispatch Services	796,671		68,810	659,328		68,533	
Training Academy	88,708		1,552	87,156			
Safety and Law Enforcement Supp.	9,496					9,496	
Aircraft Program	47,497			25,382		22,115	
Capitol Security	287,084	190,057				97,027	
Hazardous Materials Safety Prog.	53,377		27,804	25,573			
Victims Assistance	9,508					9,508	
Counter Drug Program	-						
MCSAP	179,326						179,326
Federal Grants	53,077						53,077
Subtotal CSP	6,451,184	296,973	203,200	5,379,607	-	339,001	232,403
Office of Preparedness, Security, and Fire Safety							
Personal Services	59,354	8,839	44,787			5,728	
OPS Personal Services	5,872						5,872
Federal Grants	-						
Subtotal OPSFS	65,226	8,839	44,787	-	-	5,728	5,872

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2010-11							
Division of Criminal Justice							
Personal Services	281,141	123,663	57,122			9,229	91,127
Sex Offender Surcharge Fund	1,112		1,112				
Sex Offender Supervision	20,560	20,560					
Federal Grants	-						
Subtotal DCJ	302,813	144,223	58,234	-	-	9,229	91,127
Colorado Bureau of Investigation							
Administration	27,805	23,365	4,440				
Program Support	61,048	61,048					
Identification	255,521	94,324	145,635			15,562	
Lab and Investigative Services	575,164	536,074				39,090	
Complex Fraud Unit	24,956		24,956				
Insta-Check	109,051	86,216	22,835				
Federal Grants	14,162						14,162
Subtotal CBI	1,067,707	801,027	197,866	-	-	54,652	14,162
Unallocated	-	-	-	-	-	-	-
Department Total FY 2010-11	8,115,578	1,479,710	504,087	5,379,607	-	408,610	343,564

Schedule 8.A
Health, Life, Dental Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2009-10							
Executive Director's Office							
Personal Services	122,525	122,525					
CICJIS	49,467	49,467					
School Safety Resource Center	2,713	2,713					
Subtotal EDO	174,705	174,705	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	774,309	(2,791)		777,100			
Troopers	3,576,775	36,327	106,558	3,357,120		76,770	
Civilians	718,751	9,051	3,979	705,267		454	
Dispatch Services	835,377		52,483	720,600		62,294	
Training Academy	93,190		4,530	88,660			
Safety and Law Enforcement Supp.	10,908					10,908	
Aircraft Program	62,225			47,717		14,508	
Capitol Security	234,101	174,696				59,405	
Hazardous Materials Safety Prog.	35,839			35,839			
Victims Assistance	18,468					18,468	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	6,359,943	217,283	167,550	5,732,303	-	242,807	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	68,766	23,897	30,112			14,757	
OPS Personal Services	916	916					
Federal Grants	-						
Subtotal OPSFS	69,682	24,813	30,112	-	-	14,757	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2009-10							
Division of Criminal Justice							
Personal Services	179,855	118,400	35,313			26,142	
Sex Offender Surcharge Fund	8,529		8,529				
Sex Offender Supervision	12,502	12,502					
Subtotal DCJ	200,886	130,902	43,842	-	-	26,142	-
Colorado Bureau of Investigation							
Administration	43,999	43,771	228				
Program Support	79,301	79,301					
Identification	224,630	81,854	135,282			7,494	
Information Technology	131,832	131,832					
Lab and Investigative Services	625,418	608,014				17,404	
Complex Fraud Unit	27,576		27,576				
Insta-Check	89,127	83,852	5,275				
Subtotal CBI	1,221,883	1,028,624	168,361	-	-	24,898	-
Unallocated	464,252	46,891	3,625			30,925	382,811
Department Total FY 2009-10	8,491,351	1,623,218	413,490	5,732,303	-	339,529	382,811

Schedule 8.A
Health, Life, Dental Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2008-09							
Executive Director's Office							
Personal Services	171,221	171,221					
CICJIS	42,352	42,352					
Subtotal EDO	213,573	213,573	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	214,412	2,966		211,446			
Troopers	3,675,970	49,022	70,036	3,486,198		70,714	
Civilians	496,002	6,953		483,356		5,693	
Dispatch Services	731,500		65,969	609,919		55,612	
Training Academy	79,289			79,289			
Safety and Law Enforcement Supp.	4,728					4,728	
Aircraft Program	53,081			38,908		14,173	
Capitol Security	189,536	146,690				42,846	
Hazardous Materials Safety Prog.	37,464		16,585	20,879			
Victims Assistance	28,618					28,618	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	5,510,600	205,631	152,590	4,929,995	-	222,384	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	31,855	4,177	16,322			11,356	
OPS Personal Services	108	108					
Federal Grants							
Subtotal OPSFS	31,963	4,285	16,322	-	-	11,356	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2008-09							
Division of Criminal Justice							
Personal Services	146,668	91,335	39,345			15,988	
Sex Offender Surcharge Fund	17,635	17,635					
Sex Offender Supervision	-						
Subtotal DCJ	164,303	108,970	39,345	-	-	15,988	-
Colorado Bureau of Investigation							
Administration	25,496	17,723	7,773				
Program Support	64,106	64,106					
Identification	260,226	107,890	120,495			31,841	
Information Technology	84,325	84,325					
Lab and Investigative Services	517,655	506,333				11,322	
Complex Fraud Unit	28,971		28,971				
Insta-Check	100,276	100,276					
Subtotal CBI	1,081,055	880,653	157,239	-	-	43,163	-
Unallocated	353,933					22,715	331,218
Department Total FY 2007-08	7,355,427	1,413,112	365,496	4,929,995	-	315,606	331,218

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2011-12							
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.B
Salary Survey Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2011-12							
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	-						
Lab and Investigative Services	-						
Complex Fraud Unit	-						
Insta-Check	-						
Federal Grants	-						
Subtotal CBI	-	-	-	-	-	-	-
Unallocated	-						
Department Total FY 2011-12	-	-	-	-	-	-	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2010-11							
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.B
Salary Survey Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2010-11							
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	-						
Lab and Investigative Services	-						
Complex Fraud Unit	-						
Insta-Check	-						
Federal Grants	-						
Subtotal CBI	-	-	-	-	-	-	-
Unallocated	-						
Department Total FY 2010-11	-	-	-	-	-	-	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual 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	-	-	-	-	-	-	-
Division of Fire Safety							
Personal Services	-						
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	-	-	-	-	-	-	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2009-10							
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	-						
Lab and Investigative Services	-						
Complex Fraud Unit	-						
Insta-Check	-						
Subtotal CBI	-	-	-	-	-	-	-
Unallocated	-						
Department Total FY 2009-10	-	-	-	-	-	-	-

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 2008-09							
Executive Director's Office							
Personal Services	111,191	111,191					
CICJIS	33,543	33,543					
Subtotal EDO	144,734	144,734	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	518,577	4,105		514,472			
Troopers	1,728,850	174,691	80,773	1,419,653		53,733	
Civilians	930,208		771	918,665		10,772	
Dispatch Services	168,656		7,020	150,985		10,651	
Training Academy	86,907		728	86,179			
Safety and Law Enforcement Supp.	1,104					1,104	
Aircraft Program	20,852			3,701		17,151	
Capitol Security	93,241	65,009				28,232	
Hazardous Materials Safety Prog.	51,884		29,177	22,707			
Victims Assistance	17,049					17,049	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	3,617,328	243,805	118,469	3,116,362	-	138,692	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	14,985	(618)	10,878			4,725	
OPS Personal Services	17,996	17,996					
Federal Grants	-						
Subtotal OPSFS	32,981	17,378	10,878	-	-	4,725	-

**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 2008-09							
Division of Criminal Justice							
Personal Services	70,175	39,985	14,279			15,911	
Sex Offender Surcharge Fund	6,193	6,193					
Sex Offender Supervision	4,487	4,487					
Federal Grants	-						
Subtotal DCJ	80,855	50,665	14,279	-	-	15,911	-
Colorado Bureau of Investigation							
Administration	16,214	16,214					
Program Support	38,568	38,568					
Identification	103,759	45,443	42,321			15,995	
Information Technology	36,688	35,671	1,017				
Lab and Investigative Services	211,552	196,854				14,698	
Complex Fraud Unit	12,365		12,365				
Insta-Check	7,605	3,488	4,117				
Federal Grants	-						
Subtotal CBI	426,751	336,238	59,820	-	-	30,693	-
Unallocated	131,336	-	-	-	-	11,790	119,546
Department Total FY 2008-09	4,433,985	792,820	203,446	3,116,362	-	201,811	119,546

Schedule 8.C
Performance-Based Pay Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2011-12							
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	CF "HUTF"	RF Indirect	RF	FF
Request FY 2011-12							
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	-						
Lab and Investigative Services	-						
Complex Fraud Unit							
Insta-Check	-						
Federal Grants	-						
Subtotal CBI	-	-	-	-	-	-	-
Unallocated	-						
Department Total FY 2011-12	-	-	-	-	-	-	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2010-11							
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	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2010-11							
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	-						
Lab and Investigative Services	-						
Complex Fraud Unit	-						
Insta-Check	-						
Federal Grants	-						
Subtotal CBI	-	-	-	-	-	-	-
Unallocated	-						
Department Total FY 2010-11	-	-	-	-	-	-	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual 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	-						
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	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2009-10							
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	-						
Lab and Investigative Services	-						
Complex Fraud Unit	-						
Insta-Check	-						
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
Actual FY 2007-08							
Executive Director's Office							
Personal Services	40,275	40,275					
CICJIS	11,408	11,408					
Subtotal EDO	51,683	51,683	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	56,137	1,563		54,574			
Troopers	660,063	27,098	18,458	597,292		17,215	
Civilians	73,960		320	70,775		2,865	
Dispatch Services	95,567		7,785	83,002		4,780	
Training Academy	18,937		438	18,499			
Safety and Law Enforcement Supp.	721					721	
Aircraft Program	5,843			550		5,293	
Capitol Security	35,518	26,553				8,965	
Hazardous Materials Safety Prog.	10,009		4,225	5,784			
Victims Assistance	6,417					6,417	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	963,172	55,214	31,226	830,476	-	46,256	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	6,230		4,320			1,910	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	6,230	-	4,320	-	-	1,910	-

**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	29,888	15,626	7,515			6,747	
Sex Offender Surcharge Fund	2,611	2,611					
Sex Offender Supervision	-						
Federal Grants	-						
Subtotal DCJ	32,499	18,237	7,515	-	-	6,747	-
Colorado Bureau of Investigation							
Administration	4,280	4,280					
Program Support	11,785	11,785					
Identification	41,168	16,644	17,593			6,931	
Information Technology	18,197	17,646	551				
Lab and Investigative Services	117,871	109,910				7,961	
Complex Fraud Unit	6,192		6,192				
Insta-Check	15,970	13,848	2,122				
Federal Grants	-						
Subtotal CBI	215,463	174,113	26,458	-	-	14,892	-
Unallocated	38,947						38,947
Department Total FY 2007-08	1,307,994	299,247	69,519	830,476	-	69,805	38,947

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2009-10							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	185,953		19,469	146,776		19,708	
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	21,038	14,096				6,942	
Hazardous Materials Safety Prog.	1,221		1,221				
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	208,212	14,096	20,690	146,776	-	26,650	-
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	CF "HUTF"	RF Indirect	RF	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	72,716	43,667	26,144			2,905	
Lab and Investigative Services	-						
Complex Fraud Unit	-						
Insta-Check	11,175	11,175					
Federal Grants	-						
Subtotal CBI	83,891	54,842	26,144	-	-	2,905	-
Unallocated	-						
Department Total FY 2009-10	292,103	68,938	46,834	146,776	-	29,555	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2008-09							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	157,934		16,940	127,871		13,123	
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	10,181	10,181					
Hazardous Materials Safety Prog.	2,529		2,529				
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	170,644	10,181	19,469	127,871	-	13,123	-
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	CF "HUTF"	RF Indirect	RF	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	61,271	18,652	42,619				
Lab and Investigative Services	-						
Complex Fraud Unit	-	-					
Insta-Check	7,567	7,567					
Federal Grants	-						
Subtotal CBI	68,838	26,219	42,619	-	-	-	-
Unallocated	-						
Department Total FY 2008-09	239,482	36,400	62,088	127,871	-	13,123	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2008-09							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	232,442		24,337	183,470		24,635	
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	-						
Subtotal CSP	251,986	16,383	27,498	183,470	-	24,635	-
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	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2008-09							
Division of Criminal Justice							
Personal Services	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Subtotal DCJ	-	-	-	-	-	-	-
Colorado Bureau of Investigation							
Administration	-						
Program Support	-						
Identification	83,287	30,014	53,273				
Information Technology	3,327	3,327					
Lab and Investigative Services	-						
Complex Fraud Unit	-						
Insta-Check	12,178	12,178					
Subtotal CBI	98,792	45,519	53,273	-	-	-	-
Unallocated	-						
Department Total FY 2008-09	350,778	61,902	80,771	183,470	-	24,635	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2007-08							
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	CF "HUTF"	RF Indirect	RF	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	83,287	30,014	53,273				
Information Technology	3,327	3,327					
Lab and 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 2007-08	299,351	61,902	77,610	159,839	-	-	-

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 2010-11							
Executive Director's Office							
Personal Services	3,427	3,427					
CICJIS	1,405	1,405					
School Safety Resource Center	406	406					
Subtotal EDO	5,238	5,238	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	6,568	176		6,392			
Troopers	73,509	2,605	1,500	67,399		2,005	
Civilians	7,468	104	276	6,927		161	
Dispatch Services	11,578		914	9,479		1,185	
Training Academy	1,900		147	1,753			
Safety and Law Enforcement Supp.	158					158	
Aircraft Program	729			605		124	
Capitol Security	5,067	3,496				1,571	
Hazardous Materials Safety Prog.	1,058		374	684			
Victims Assistance	296					296	
Counter Drug Program	-						
MCSAP	2,502						2,502
Subtotal CSP	110,833	6,381	3,211	93,239	-	5,500	2,502
Division of Fire Safety							
Personal Services	2,484	597	1,631			256	
OPS Personal Services	967						967
Federal Grants	-						
Subtotal OPSFS	3,451	597	1,631	-	-	256	967

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 2010-11							
Division of Criminal Justice							
Personal Services	4,919	2,623	1,061			551	684
Sex Offender Surcharge Fund	87		87				
Sex Offender Supervision	376	376					
Subtotal DCJ	5,382	2,999	1,148	-	-	551	684
Colorado Bureau of Investigation							
Administration	567	490	77				
Program Support	1,402	1,402					
Identification	4,140	1,792	2,130			218	
Laboratory/Investigative Services	12,447	11,591				856	
Complex Fraud Unit	630		630				
Insta-Check	1,648	1,434	214				
Federal Grants	684						684
Subtotal CBI	21,518	16,709	3,051	-	-	1,074	684
Unallocated	-						
Department Total FY 2010-11	146,422	31,924	9,041	93,239	-	7,381	4,837

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF"HUTF"	CFE Indirect	RF	FF
Estimate FY 2009-10							
Executive Director's Office							
Personal Services	2,973	2,973					
CICJIS	1,032	1,032					
School Safety Resource Center	-	-					
Subtotal EDO	4,005	4,005	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	5,384	132		5,252			
Troopers	62,355	1,941	1,802	57,480		1,132	
Civilians	7,524	62	54	7,192		216	
Dispatch Services	9,249		722	8,179		348	
Training Academy	1,834		41	1,793			
Safety and Law Enforcement Supp.	53					53	
Aircraft Program	433			54		379	
Capitol Security	3,257	2,276				981	
Hazardous Materials Safety Prog.	845		180	563		102	
Victims Assistance	467					467	
Counter Drug Program	-						
MCSAP	7,116						7,116
Federal Grants	1,228						1,228
Subtotal CSP	99,745	4,411	2,799	80,513	-	3,678	8,344
Office of Preparedness, Security, and Fire Safety							
Personal Services	1,170	117	401			139	513
OPS Personal Services	-						-
Federal Grants	2,182						2,182
Subtotal OPSFS	3,352	117	401	-	-	139	2,695

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF"HUTF"	CFE Indirect	RF	FF
Estimate FY 2009-10							
Division of Criminal Justice							
Personal Services	2,536	1,510	536			490	
Sex Offender Surcharge Fund	161		161				
Sex Offender Supervision	252	252					
Federal Grants	384						384
Subtotal DCJ	3,333	1,762	697	-	-	490	384
Colorado Bureau of Investigation							
Administration	454	371	83				
Program Support	1,062	1,062					
Identification	3,718	1,522	1,694			502	
Information Technology	1,585	1,534	51				
Laboratory/Investigative Services	10,235	9,667				568	
Complex Fraud Unit	563		563				
Insta-Check	1,448	1,251	197				
Federal Grants	1,171						1,171
Subtotal CBI	20,236	15,407	2,588	-	-	1,070	1,171
Unallocated							
	-						
Department Total FY 2009-10	130,671	25,702	6,485	80,513	-	5,377	12,594

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF"HUTF"	CFE Indirect	RF	FF
Actual FY 2008-09							
Executive Director's Office							
Personal Services	2,701	2,701					
CICJIS	1,032	1,032					
School Safety Resource Center	-	-					
Subtotal EDO	3,733	3,733	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	5,384	290		5,094			
Troopers	61,969	1,941	1,982	56,813		1,233	
Civilians	7,524	62	54	7,192		216	
Dispatch Services	9,158		660	8,179		319	
Training Academy	1,834		41	1,793			
Safety and Law Enforcement Supp.	53					53	
Aircraft Program	433			54		379	
Capitol Security	2,903	2,276				627	
Hazardous Materials Safety Prog.	754			754			
Victims Assistance	467					467	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	90,479	4,569	2,737	79,879	-	3,294	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	935	389	401			145	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	935	389	401	-	-	145	-

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF"HUTF"	CFE Indirect	RF	FF
Actual FY 2008-09							
Division of Criminal Justice							
Personal Services	2,510	1,509	525			476	
Sex Offender Surcharge Fund	161		161				
Sex Offender Supervision	253	253					
Federal Grants	-						
Subtotal DCJ	2,924	1,762	686	-	-	476	-
Colorado Bureau of Investigation							
Administration	453	370	83				
Program Support	1,062	1,062					
Identification	3,214	1,168	1,694			352	
Information Technology	1,534	1,534					
Lab and Investigative Services	10,235	9,667				568	
Complex Fraud Unit	563		563				
Insta-Check	1,031	834	197				
Federal Grants	-						
Subtotal CBI	18,092	14,635	2,537	-	-	920	-
Unallocated	13,119	67	62	158		334	12,498
Department Total FY 2008-09	129,282	25,155	6,423	80,037	-	5,169	12,498

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	2,464	2,464					
CICJIS	856	856					
Subtotal EDO	3,320	3,320	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	4,784	110		4,674			
Troopers	56,887	1,609	1,832	51,152		2,294	
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	752			48		704	
Capitol Security	3,078	1,887				1,191	
Hazardous Materials Safety Prog.	684		183	501		-	
Victims Assistance	867					867	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	84,356	3,658	2,845	71,651	-	6,202	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	763	97	408			258	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	763	97	408	-	-	258	-

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	2,870	1,251	708			911	
Sex Offender Surcharge Fund	149	149	-				
Sex Offender Supervision	61	61					
Federal Grants	-						
Subtotal DCJ	3,080	1,461	708	-	-	911	-
Colorado Bureau of Investigation							
Administration	391	307	84				
Program Support	880	880					
Identification	3,918	1,262	1,723			933	
Information Technology	1,323	1,271	52				
Lab and Investigative Services	9,071	8,015				1,056	
Complex Fraud Unit	572		572				
Insta-Check	1,237	1,038	199				
Federal Grants	-						
Subtotal CBI	17,392	12,773	2,630	-	-	1,989	-
Unallocated	4,049					541	3,508
Department Total FY 2007-08	112,960	21,309	6,591	71,651	-	9,901	3,508

**Schedule 8.F
Amortization Equalization Disbursement Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	CFE Indirect	RF	FF
Request FY 2011-12							
Executive Director's Office							
Personal Services	54,195	54,195					
CICJIS	22,229	22,229					
School Safety Resource Center	6,418	6,418					
Subtotal EDO	82,842	82,842	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	104,383	2,592		101,791			
Troopers	1,161,583	41,408	23,750	1,064,708		31,717	
Civilians	118,956	1,641	4,373	110,392		2,550	
Dispatch Services	183,161		14,463	149,948		18,750	
Training Academy	30,069		2,334	27,735			
Safety and Law Enforcement Supp.	2,497					2,497	
Aircraft Program	11,528			9,568		1,960	
Capitol Security	80,145	55,300				24,845	
Hazardous Materials Safety Prog.	16,741		5,914	10,827			
Victims Assistance	4,680					4,680	
Counter Drug Program	-						
MCSAP	39,589						39,589
Federal Grants	10,900						10,900
Subtotal CSP	1,764,232	100,941	50,834	1,474,969	-	86,999	50,489
Office of Preparedness, Security, and Fire Safety							
Personal Services	39,300	9,439	25,816			4,045	
OPS Personal Services	15,304						15,304
Federal Grants	-						
Subtotal OPSFS	54,604	9,439	25,816	-	-	4,045	15,304

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	CFE Indirect	RF	FF
Request FY 2011-12							
Division of Criminal Justice							
Personal Services	77,725	41,492	16,698			8,713	10,822
Sex Offender Surcharge Fund	1,376		1,376				
Sex Offender Supervision	5,954	5,954					
Federal Grants	35,328						35,328
Subtotal DCJ	120,383	47,446	18,074	-	-	8,713	46,150
Colorado Bureau of Investigation							
Administration	8,981	7,755	1,226				
Program Support	22,185	22,185					
Identification	65,508	28,342	33,713			3,453	
Laboratory/Investigative Services	196,898	183,354				13,544	
Investigative Services	9,966		9,966				
Insta-Check	26,092	22,698	3,394				
Federal Grants	10,821						10,821
Subtotal CBI	340,451	264,334	48,299	-	-	16,997	10,821
Unallocated	-					-	-
Department Total FY 2011-12	2,362,512	505,002	143,023	1,474,969	-	116,754	122,764

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	CFE Indirect	RF	FF
Estimate FY 2010-11							
Executive Director's Off							
Personal Services	42,656	42,656					
CICJIS	14,165	14,165					
School Safety Resource Center	4,392	4,392					
Subtotal EDO	61,213	61,213	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	83,845	1,815		82,030			
Troopers	977,905	26,636	26,042	897,885		27,342	
Civilians	118,678	857	674	112,350		4,797	
Dispatch Services	144,501		9,032	127,770		7,699	
Training Academy	28,517		508	28,009			
Safety and Law Enforcement Supp.	1,161					1,161	
Aircraft Program	9,236			846		8,390	
Capitol Security	52,981	31,235				21,746	
Hazardous Materials Safety Prog.	11,053		2,254	8,799		-	
Victims Assistance	10,338					10,338	
Counter Drug Program	-						
MCSAP	40,942						40,942
Federal Grants	7,064						7,064
Subtotal CSP	1,486,221	60,543	38,510	1,257,689	-	81,473	48,006
Office of Preparedness, Security, and Fire Safety							
Personal Services	12,648	1,604	5,014			3,078	2,952
OPS Personal Services	12,550						12550
Federal Grants	-						
Subtotal OPSFS	25,198	1,604	5,014	-	-	3,078	15,502

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	CFE Indirect	RF	FF
Estimate FY 2010-11							
Division of Criminal Justice							
Personal Services	38,289	20,730	6,704			10,855	
Sex Offender Surcharge Fund	2,014		2,014				
Sex Offender Supervision	3,466	3,466					
Federal Grants	2,206						2,206
Subtotal DCJ	45,975	24,196	8,718	-	-	10,855	2,206
Colorado Bureau of Investigation							
Administration	6,128	5,094	1,034				
Program Support	14,577	14,577					
Identification	53,177	20,885	21,178			11,114	
Lab and Investigative Services	132,684	132,684					
Complex Fraud Unit	7,038		7,038				
Insta-Check	19,640	17,177	2,463				
Federal Grants	6,746						6,746
Subtotal CBI	239,990	190,417	31,713	-	-	11,114	6,746
Unallocated	-						
Department Total FY 2010-11	1,858,597	337,973	83,955	1,257,689	-	106,520	72,460

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	CFE Indirect	RF	FF
Actual FY 2009-10							
Executive Director's Office							
Personal Services	36,364	36,364					
CICJIS	13,899	13,899					
Subtotal EDO	50,263	50,263	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	74,317	1,781		72,536			
Troopers	856,372	26,136	27,511	783,960		18,765	
Civilians	102,241	841	749	99,346		1,305	
Dispatch Services	126,408		9,063	112,982		4,363	
Training Academy	25,331		564	24,767			
Safety and Law Enforcement Supp.	725					725	
Aircraft Program	5,988			748		5,240	
Capitol Security	39,299	30,648				8,651	
Hazardous Materials Safety Prog.	10,414			10,414		-	
Victims Assistance	6,456					6,456	
Counter Drug Program	-						
MCSAP	-						-
Federal Grants	-						-
Subtotal CSP	1,247,551	59,406	37,887	1,104,753	-	45,505	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	12,815	5,239	5,567			2,009	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	12,815	5,239	5,567	-	-	2,009	-

**Schedule 8.F
Amortization Equalization Disbursement Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	CFE Indirect	RF	FF
Actual FY 2009-10							
Division of Criminal Justice							
Personal Services	34,203	20,342	7,294			6,567	
Sex Offender Surcharge Fund	2,237		2,237				
Sex Offender Supervision	3,401	3,401					
Federal Grants	-						-
Subtotal DCJ	39,841	23,743	9,531	-	-	6,567	-
Colorado Bureau of Investigation							
Administration	6,147	4,999	1,148				
Program Support	14,303	14,303					
Identification	41,784	13,661	23,514			4,609	
Information Technology	20,654	20,654					
Lab and Investigative Services	143,054	135,193				7,861	
Complex Fraud Unit	7,815		7,815				
Insta-Check	8,969	6,234	2,735				
Federal Grants	-						-
Subtotal CBI	242,726	195,044	35,212	-	-	12,470	-
Unallocated	173,450	3,989	857			4,624	163,980
Department Total FY 2009-10	1,766,646	337,684	89,054	1,104,753	-	71,175	163,980

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 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	699,446	19,802	22,536	629,571		27,537	
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	37,533	23,221				14,312	
Hazardous Materials Safety Prog.	8,425		2,255	6,170		-	
Victims Assistance	10,412					10,412	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	1,036,340	45,009	35,011	881,855	-	74,465	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	9,308	1,192	5,016			3,100	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	9,308	1,192	5,016	-	-	3,100	-

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 2008-09							
Division of Criminal Justice							
Personal Services	35,067	15,411	8,723			10,933	
Sex Offender Surcharge Fund	1,830	1,830	-				
Sex Offender Supervision	747	747					
Federal Grants	-						
Subtotal DCJ	37,644	17,988	8,723	-	-	10,933	-
Colorado Bureau of Investigation							
Administration	4,821	3,787	1,034				
Program Support	10,837	10,837					
Identification	47,911	15,527	21,190			11,194	
Information Technology	16,287	15,648	639				
Lab and Investigative Services	111,319	98,642				12,677	
Complex Fraud Unit	7,042		7,042				
Insta-Check	15,234	12,770	2,464				
Federal Grants	-						
Subtotal CBI	213,451	157,211	32,369	-	-	23,871	-
Unallocated	-						
Department Total FY 2008-09	1,337,602	262,259	81,119	881,855	-	112,369	-

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 2011-12							
Executive Director's Off							
Personal Services	43,549	43,549					
CICJIS	17,862	17,862					
School Safety Resource Center	5,157	5,157					
Subtotal EDO	66,568	66,568	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	83,505	2,244		81,261			
Troopers	934,432	33,114	19,071	856,760		25,487	
Civilians	94,933	1,319	3,512	88,053		2,049	
Dispatch Services	147,175		11,614	120,494		15,067	
Training Academy	24,161		1,874	22,287			
Safety and Law Enforcement Supp.	2,007					2,007	
Aircraft Program	9,264			7,689		1,575	
Capitol Security	64,403	44,438				19,965	
Hazardous Materials Safety Prog.	13,449		4,749	8,700			
Victims Assistance	3,761					3,761	
Counter Drug Program	-						
MCSAP	39,860						39,860
Federal Grants	10,975						10,975
Subtotal CSP	1,427,925	81,115	40,820	1,185,244	-	69,911	50,835
Office of Preparedness, Security, and Fire Safety							
Personal Services	31,567	7,585	20,731			3,251	
OPS Personal Services	15,408						15,408
Federal Grants	-						
Subtotal OPSFS	46,975	7,585	20,731	-	-	3,251	15,408

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 2011-12							
Division of Criminal Justice							
Personal Services	64,726	33,341	13,488			7,001	10,896
Sex Offender Surcharge Fund	1,105		1,105				
Sex Offender Supervision	4,786	4,786					
Federal Grants	10,615						10,615
Subtotal DCJ	81,232	38,127	14,593	-	-	7,001	21,511
Colorado Bureau of Investigation							
Administration	7,216	6,231	985				
Program Support	17,827	17,827					
Identification	52,622	22,775	27,072			2,775	
Lab and Investigative Services	158,222	147,338				10,884	
Complex Fraud Unit	8,003		8,003				
Insta-Check	20,966	18,241	2,725				
Federal Grants	10,895						10,895
Subtotal CBI	275,751	212,412	38,785	-	-	13,659	10,895
Unallocated	-						
Department Total FY 2011-12	1,898,451	405,807	114,929	1,185,244	-	93,822	98,649

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	CFE Indirect	RF	FF
Estimate FY 2010-11							
Executive Director's Office							
Personal Services	31,389	31,389					
CICJIS	10,082	10,082					
School Safety Resource Center	5,418	5,418					
Subtotal EDO	46,889	46,889	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	61,109	1,304		59,805			
Troopers	714,533	19,122	20,047	655,375		19,989	
Civilians	87,006	608	575	82,277		3,546	
Dispatch Services	104,174		6,362	92,226		5,586	
Training Academy	20,732		356	20,376			
Safety and Law Enforcement Supp.	838					838	
Aircraft Program	6,739			611		6,128	
Capitol Security	38,339	22,463				15,876	
Hazardous Materials Safety Prog.	8,010		1,615	6,395			
Victims Assistance	7,523					7,523	
Counter Drug Program	-						
MCSAP	29,933						29,933
Federal Grants	5,165						5,165
Subtotal CSP	1,084,101	43,497	28,955	917,065	-	59,486	35,098
Office of Preparedness, Security, and Fire Safety							
Personal Services	9,049	1,142	3,532			2,237	2,138
OPS Personal Services	9,138						9,138
Federal Grants	-						
Subtotal OPSFS	18,187	1,142	3,532	-	-	2,237	11,276

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	CFE Indirect	RF	FF
Estimate FY 2010-11							
Division of Criminal Justice							
Personal Services	27,351	14,734	4,735			7,882	
Sex Offender Surcharge Fund	1,423		1,423				
Sex Offender Supervision	2,464	2,464					
Federal Grants	1,593						1,593
Subtotal DCJ	32,831	17,198	6,158	-	-	7,882	1,593
Colorado Bureau of Investigation							
Administration	4,351	3,621	730				
Program Support	10,308	10,308					
Identification	38,240	15,003	15,169			8,068	
Lab and Investigative Services	93,862	93,862					
Complex Fraud Unit	4,943		4,943				
Insta-Check	13,941	12,213	1,728				
Federal Grants	4,867						4,867
Subtotal CBI	170,512	135,007	22,570	-	-	8,068	4,867
Unallocated	-						
Department Total FY 2010-11	1,352,520	243,733	61,215	917,065	-	77,673	52,834

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	CFE Indirect	RF	FF
Actual FY 2009-10							
Executive Director's Office							
Personal Services	22,344	22,344					
CICJIS	8,545	8,545					
Subtotal EDO	30,889	30,889	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	46,433	1,105		45,328			
Troopers	533,688	16,207	17,231	489,542		10,708	
Civilians	65,338	516	561	62,361		1,900	
Dispatch Services	78,041		5,482	69,902		2,657	
Training Academy	15,790		347	15,443			
Aircraft Pool	3,746			463		3,283	
Capitol Security	24,430	19,038				5,392	
Haz Mat	6,504			6,504			
Safety and Law Enforcement Supp.	449					449	
Victims Assistance	4,030					4,030	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	778,449	36,866	23,621	689,543	-	28,419	-
Division of Fire Safety							
Personal Services	7,919	3,220	3,447			1,252	
Federal Grants	-						
Subtotal OPSFS	7,919	3,220	3,447	-	-	1,252	-

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	CFE Indirect	RF	FF
Actual FY 2009-10							
Division of Criminal Justice							
Personal Services	21,079	12,488	4,528			4,063	
Sex Offender Surcharge Fund	1,388		1,388				
Sex Offender Supervision	2,088	2,088					
Subtotal DCJ	24,555	14,576	5,916	-	-	4,063	-
Colorado Bureau of Investigation							
Administration	3,779	3,067	712				
Program Support	8,737	8,737					
Identification	26,637	9,266	14,801			2,570	
Information Technology	12,701	12,701					
Lab and Investigative Services	89,430	84,552				4,878	
Complex Fraud Unit	4,823		4,823				
Insta-Check	3,587	1,901	1,686				
Subtotal CBI	149,694	120,224	22,022	-	-	7,448	-
Unallocated	106,272	544	530			2,898	102,300
Department Total FY 2009-10	1,097,778	206,319	55,536	689,543	-	44,080	102,300

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 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	639	639					
Troopers	355,269	9,368	10,580	322,369		12,952	
Civilians	40,064	298	379	37,087		2,300	
Dispatch Services	49,385		4,195	41,571		3,619	
Training Academy	9,419		235	9,184			
Safety and Law Enforcement Supp.	4,246			275		3,971	
Aircraft Program	17,727	11,005				6,722	
Capitol Security	3,949		1,066	2,883			
Hazardous Materials Safety Prog.	543					543	
Victims Assistance	4,874					4,874	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	486,115	21,310	16,455	413,369	-	34,981	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	4,238	559	2,230			1,449	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	4,238	559	2,230	-	-	1,449	-

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 2008-09							
Division of Criminal Justice							
Personal Services	16,386	7,218	4,061			5,107	
Sex Offender Surcharge Fund	857	857					
Sex Offender Supervision	350	350					
Federal Grants	-						
Subtotal DCJ	17,593	8,425	4,061	-	-	5,107	-
Colorado Bureau of Investigation							
Administration	2,254	1,774	480				
Program Support	5,050	5,050					
Identification	22,582	7,350	10,003			5,229	
Information Technology	7,638	7,342	296				
Lab and Investigative Services	51,884	45,984				5,900	
Complex Fraud Unit	3,260		3,260				
Insta-Check	7,123	5,983	1,140				
Federal Grants	-						
Subtotal CBI	99,791	73,483	15,179	-	-	11,129	-
Unallocated	7,486					741	6,745
Department Total FY 2008-09	634,380	122,934	37,925	413,369	-	53,407	6,745

**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 2010-11							
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 2010-11	1,907,259	911,853	30,057	464,329	445,898	55,122	-
FY 2011-12 Incremental Changes							
None	-						
Total FY 2011-12 Request	1,907,259	911,853	30,057	464,329	445,898	55,122	-

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

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual Expenditures FY 2009-10							
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 2009-10	1,907,259	911,853	30,057	464,329	445,898	55,122	-
None	-						
Total FY 2009-10 Expenditures	1,907,259	911,853	30,057	464,329	445,898	55,122	-

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

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual Expenditures FY 2008-09							
Executive Director's Office							
EDO Only	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
CSP Troop Offices	462,587			462,587			
CSP Aircraft Pool	-			-			
CSP Gaming	-						
Subtotal CSP	462,587	-	-	462,587	-	-	-
Office of Preparedness, Security, and Fire Safety							
OATPT Offices	17,465				17,465		
Subtotal OPSFS	17,465	-	-	-	17,465	-	-
Division of Criminal Justice							
DCJ State Funds Programs	55,813	6,717	-		49,096		
DCJ Federal Funds Programs	-						
Subtotal DCJ	55,813	6,717	-	-	49,096	-	-
Colorado Bureau of Investigation							
CBI State Funds Programs	992,917	666,965			325,952	-	
CBI Gaming	45,938					45,938	
Subtotal CBI	1,038,855	666,965	-	-	325,952	45,938	-
Total Appropriation FY 2008-09	1,574,720	673,682	-	462,587	392,513	45,938	-
None	-						
Total FY 2008-09 Expenditures	1,574,720	673,682	-	462,587	392,513	45,938	-

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

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	CFE	FF
Request FY 2011-12							
Executive Director's Office							
EDO Only	274,786	-			274,786		
CICJIS	22,127				22,127		
Camp George West	560				560		
Subtotal EDO	297,473	-	-	-	297,473	-	-
Colorado State Patrol							
CSP Headquarters	194,249			194,249			
CSP Executive Security	37,810				37,810		
CSP Academy	147,881			147,881			
Camp George West	123,751				123,751		
Subtotal CSP	503,691	-	-	342,130	161,561	-	-
Office of Preparedness, Security, and Fire Safety							
DFS Offices	841		841		-		
Camp George West	-				-		
Subtotal OPSFS	841	-	841	-	-	-	-
Division of Criminal Justice							
DCJ Headquarters	127,241				127,241		
Camp George West	1,962				1,962		
Subtotal DCJ	129,203	-	-	-	129,203	-	-
Colorado Bureau of Investigation							
CBI Headquarters	327,232		3,462		313,914	9,856	
Camp George West	5,326				5,326		
Subtotal CBI	332,558	-	3,462	-	319,240	9,856	-
Total FY 2011-12 Request	1,263,766	-	4,303	342,130	907,477	9,856	-

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

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	CFE	FF
Estimated Expenditures FY 2010-11							
Executive Director's Office							
EDO Only	274,786	-			274,786		
CICJIS	22,127				22,127		
Camp George West	560				560		
Subtotal EDO	297,473	-	-	-	297,473	-	-
Colorado State Patrol							
CSP Headquarters	194,249			194,249			
CSP Executive Security	37,810				37,810		
CSP Academy	147,881			147,881			
Camp George West	123,751				123,751		
Subtotal CSP	503,691	-	-	342,130	161,561	-	-
Office of Preparedness, Security, and Fire Safety							
DFS Offices	841		841				
Camp George West	-				-		
Subtotal OPSFS	841	-	841	-	-	-	-
Division of Criminal Justice							
DCJ Headquarters	127,241				127,241		
Camp George West	1,962				1,962		
Subtotal DCJ	129,203	-	-	-	129,203	-	-
Colorado Bureau of Investigation							
CBI Headquarters	327,232		3,462		313,914	9,856	
Camp George West	5,326				5,326		
Subtotal CBI	332,558	-	3,462	-	319,240	9,856	-
Total FY 2010-11 Appropriation	1,263,766	-	4,303	342,130	907,477	9,856	-

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

Department of Public Safety

Division / Program	Total Funds	GF	CF	RF "HUTF"	RF Indirect	RF	FF
Actual Expenditures FY 2009-10							
Executive Director's Office							
EDO Only	278,650	24,677			253,973		
CICJIS	22,409	22,409					
Camp George West	543	543					
Subtotal EDO	301,602	47,629	-	-	253,973	-	-
Colorado State Patrol							
CSP Headquarters	-						
CSP Executive Security	205,064	7,213		197,851			
CSP Academy	173,113			173,113			
Camp George West	166,678	31,298		135,380			
Subtotal CSP	544,855	38,511	-	506,344	-	-	-
Office of Preparedness, Security, and Fire Safety							
DFS Offices	-		-				
Camp George West	-				-		
Subtotal OPSFS	-	-	-	-	-	-	-
Division of Criminal Justice							
DCJ Headquarters	128,454	58,346			70,108	-	
Camp George West	1,960	1,960					
Subtotal DCJ	130,414	60,306	-	-	70,108	-	-
Colorado Bureau of Investigation							
CBI Headquarters	328,470		3,526		314,905	10,039	
Camp George West	4,828				4,828		
Subtotal CBI	333,298	-	3,526	-	319,733	10,039	-
Total FY 2009-10 Expenditures	1,310,169	146,446	3,526	506,344	643,814	10,039	-

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Schedule 8.J
Communications Services Payments Summary Table

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	CFE	FF
Actual Expenditures FY 2009-10							
Colorado State Patrol		8,787	14,293	568,943	11,102		5,288
Subtotal CSP	608,413	8,787	14,293	568,943	11,102	-	5,288
Colorado Bureau of Investigation		16,490	260		3,751		1,040
Subtotal CBI	21,541	16,490	260	-	3,751	-	1,040
Total FY 2009-10 Expenditures	629,954	25,277	14,553	568,943	14,853	-	6,328

**Schedule 8.J
Communications Services Payments Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2010-11							
Colorado State Patrol		15,361	17,853	532,912	-	6,969	12,165
Subtotal CSP	585,260	15,361	17,853	532,912	-	6,969	12,165
Colorado Bureau of Investigation		24,817	444		-	2,494	1,505
Subtotal CBI	29,260	24,817	444	-	-	2,494	1,505
Estimate FY 2010-11	614,520	40,178	18,297	532,912	-	9,463	13,670

**Schedule 8.J
Communications Services Payments Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2011-12							
Colorado State Patrol		15,361	17,853	532,912	-	6,969	12,165
Subtotal CSP	585,260	15,361	17,853	532,912	-	6,969	12,165
Colorado Bureau of Investigation		24,817	444		-	2,494	1,505
Subtotal CBI	29,260	24,817	444	-	-	2,494	1,505
Total FY 2011-12 Request	614,520	40,178	18,297	532,912	-	9,463	13,670

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**Schedule 8.K
Vehicle Lease Payments Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2011-12							
Executive Director's Office		16,510	22,358	-	20,332	11,250	-
Subtotal EDO	70,450	16,510	22,358	-	20,332	11,250	-
Colorado State Patrol		184,917	175,811	6,073,570	-		136,830
Subtotal CSP	6,571,128	184,917	175,811	6,073,570	-	-	136,830
Colorado Bureau of Investigation		185,951	7,221		17,856		6,936
Subtotal CBI	217,964	185,951	7,221	-	17,856	-	6,936
Total FY 2011-12 Request	6,789,092	370,868	183,032	6,073,570	17,856	-	143,766

**Schedule 8.K
Vehicle Lease Payments Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2010-11							
Executive Director's Office		16,510	22,358	-	20,332	11,250	-
Subtotal EDO	70,450	16,510	22,358	-	20,332	11,250	-
Colorado State Patrol		184,917	175,811	6,073,570	-		136,830
Subtotal CSP	6,571,128	184,917	175,811	6,073,570	-	-	136,830
Colorado Bureau of Investigation		185,951	7,221		17,856		6,936
Subtotal CBI	217,964	185,951	7,221	-	17,856	-	6,936
Estimate FY 2010-11	6,789,092	370,868	183,032	6,073,570	17,856	-	143,766

**Schedule 8.K
Vehicle Lease Payments Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual Expenditures FY 2009-10							
Executive Director's Office		19,387	552	-	18,602	6,116	-
Subtotal EDO	44,657	19,387	552	-	18,602	6,116	-
Colorado State Patrol		142,015	107,804	4,058,898	-	96,050	-
Subtotal CSP	4,404,766	142,015	107,804	4,058,898	-	96,050	-
Colorado Bureau of Investigation		174,732	-		-	15,636	1,401
Subtotal CBI	191,769	174,732	-	-	-	15,636	1,401
Total FY 2009-10 Expenditures	4,596,535	316,746	107,804	4,058,898	-	111,686	1,401

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Schedule 8.L
Purchase of Services from Computer Center

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2011-12							
Executive Director's Office		769,953	-	944,316	173,290	-	-
Total EDO	1,887,559	769,953	-	944,316	173,290	-	-
Total FY 2011-12 Request	1,887,559	769,953	-	944,316	173,290	-	-

Schedule 8.L
Purchase of Services from Computer Center

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2010-11							
Executive Director's Office		769,953	-	944,316	173,290	-	-
Total EDO	1,887,559	769,953	-	944,316	173,290	-	-
Estimate FY 2010-11	1,887,559	769,953	-	944,316	173,290	-	-

Schedule 8.L
Purchase of Services from Computer Center

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	CFE	FF
Actual Expenditures FY 2009-10							
Executive Director's Office		-	-	-	59,545	-	-
Total EDO	59,545	-	-	-	59,545	-	-
Total FY 2009-10 Expenditures	59,545	-	-	-	59,545	-	-

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**Schedule 8.M.
Multiuse Network Payments**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2011-12							
Executive Director's Office		526,454	-	53,343	52,884	-	-
Total EDO	632,681	526,454	-	53,343	52,884	-	-
Colorado State Patrol		-	-	42,495	-	-	-
Total CSP	42,495	-	-	42,495	-	-	-
Colorado Bureau of Investigation		-	-		572,927	-	-
Subtotal CBI	572,927	-	-	-	572,927	-	-
Total FY 2011-12 Request	615,422	-	-	42,495	572,927	-	-

**Schedule 8.M.
Multiuse Network Payments**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2010-11							
Executive Director's Office		526,454	-	53,343	52,884	-	-
Total EDO	632,681	526,454	-	53,343	52,884	-	-
Colorado State Patrol		-	-	42,495	-	-	-
Total CSP	42,495	-	-	42,495	-	-	-
Colorado Bureau of Investigation		-	-		572,927	-	-
Subtotal CBI	572,927	-	-	-	572,927	-	-
Estimate FY 2010-11	615,422	-	-	42,495	572,927	-	-

**Schedule 8.M.
Multiuse Network Payments**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	CFE	FF
Actual Expenditures FY 2009-10							
Colorado State Patrol		-	-	42,495	-	-	-
Total CSP	42,495	-	-	42,495	-	-	-
Colorado Bureau of Investigation		-	-		1,155,706		-
Subtotal CBI	1,155,706	-	-	-	1,155,706	-	-
Total FY 2009-10 Expenditures	1,198,201	-	-	42,495	1,155,706	-	-

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**Schedule 8.N.
Legal Services for 2,113 Hours**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2011-12							
Executive Director's Office		-	-	-	155,031	-	-
Total EDO	155,031	-	-	-	155,031	-	-
Total FY 2011-12 Request	155,031	-	-	-	155,031	-	-

**Schedule 8.N.
Legal Services for 2,113 Hours**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2010-11							
Executive Director's Office		-	-	-	155,031	-	-
Total EDO	155,031	-	-	-	155,031	-	-
<i>Estimate FY 2010-11</i>	<i>155,031</i>	-	-	-	<i>155,031</i>	-	-

**Schedule 8.N.
Legal Services for 2,113 Hours**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	CFE	FF
Actual Expenditures FY 2009-10							
Executive Director's Office		-	-	-	130,810	-	-
Total EDO	130,810	-	-	-	130,810	-	-
Total FY 2009-10 Expenditures	130,810	-	-	-	130,810	-	-

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**Schedule 8.0
Workers Compensation Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Base Request Appropriation FY 2011-12							
Executive Director's Office							
EDO	3,077,106	1,378,485		-	1,698,621		
Subtotal EDO	3,077,106	1,378,485	-	-	1,698,621	-	-
Total Request Appropriation FY 2010-	3,077,106	1,378,485	-	-	1,698,621	-	-
FY 2010-11 Incremental Changes							
None	-						
Total FY 2011-12 Request	3,077,106	1,378,485	-	-	1,698,621	-	-

**Schedule 8.0
Workers Compensation Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimated Expenditures FY 2010-11							
Executive Director's Office							
EDO Only	2,947,142	992,099			1,955,043		
Subtotal EDO	2,947,142	992,099	-	-	1,955,043	-	-
Total Appropriation FY 2009-10							
	2,947,142	992,099	-	-	1,955,043	-	-
None	-						
Total Estimated FY 2010-11 Expenditures							
	2,947,142	992,099	-	-	1,955,043	-	-

**Schedule 8.0
Workers Compensation Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual Expenditures FY 2009-10							
Executive Director's Office							
EDO Only	2,905	2,905					
Subtotal EDO	2,905	2,905	-	-	-	-	-
Colorado State Patrol							
CSP Troop Offices	2,867,414	1,025,630		-	-	1,841,784	
Subtotal CSP	2,867,414	1,025,630	-	-	-	1,841,784	-
Office of Preparedness, Security, and Fire Safety							
DFS	-				-		
Subtotal OPSFS	-	-	-	-	-	-	-
Division of Criminal Justice							
DCJ State Funds Programs	17,431	17,431	-		-		
Subtotal DCJ	17,431	17,431	-	-	-	-	-
Colorado Bureau of Investigation							
CBI State Funds Programs	17,431	17,431			-	-	
Subtotal CBI	17,431	17,431	-	-	-	-	-
Total Appropriation FY 2009-10	2,905,181	1,063,397	-	-	-	1,841,784	-
None	-						
Total FY 2009-10 Expenditures	2,905,181	1,063,397	-	-	-	1,841,784	-

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Schedule 8.P
Payment to Risk Management and Property Funds Summary Table

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request Appropriation FY 2011-12							
Executive Director's Office							
EDO	469,161			15,814	453,347		
Subtotal EDO	469,161	-	-	15,814	453,347	-	-
Total FY 2011-12 Request	469,161	-	-	15,814	453,347	-	-
FY 2010-11 Incremental Changes							
None	-						
Total FY 2011-12 Request	469,161	-	-	15,814	453,347	-	-

Schedule 8.P
Payment to Risk Management and Property Funds Summary Table

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimated Expenditures FY 2010-11							
Executive Director's Office							
EDO	317,674			15,814	301,860		
Subtotal EDO	317,674	-	-	15,814	301,860	-	-
Estimated Expenditures FY 2010-11	317,674	-	-	15,814	301,860	-	-

Schedule 8.P
Payment to Risk Management and Property Funds Summary Table

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual Expenditures FY 2009-10							
Executive Director's Office							
EDO	9,940	9,940					
Subtotal EDO	9,940	9,940	-	-	-	-	-
Colorado State Patrol							
CSP	984,018	-			984,018		
Subtotal CSP	984,018	-	-	-	984,018	-	-
Office of Preparedness, Security, and Fire Safety							
OPSFS	-				-		
Subtotal OPSFS	-	-	-	-	-	-	-
Division of Criminal Justice							
DCJ	-	-	-		-		
Subtotal DCJ	-	-	-	-	-	-	-
Colorado Bureau of Investigation							
CBI	-	-			-	-	
Subtotal CBI	-	-	-	-	-	-	-
Total Expenditures FY 2009-10	993,958	9,940	-	-	984,018	-	-

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STATEWIDE INDIRECT COLLECTIONS
SUMMARY FOR DIVISION INDIRECT LINES IN LONG BILL
FY 2011-12

	Total	Cash Funds	HUTF	CF Exempt	Federal Funds
CSP	8,130,976	207,355	7,184,019	430,576	309,026
OPSFS	317,050	271,419	0	14,791	30,840
DCJ	627,971	70,313	0	0	557,658
CBI	414,898	306,222	0	108,676	0
TOTAL	9,490,894	855,310	7,184,019	554,042	897,523
FY 2010-11 Collections	9,483,627	629,770	7,502,094	507,230	844,533
<i>Difference</i>	<i>7,267</i>	<i>225,540</i>	<i>(318,075)</i>	<i>46,812</i>	<i>52,990</i>

ALLOCATION OF RECOVERIES FOR LONG BILL

				BALANCE
	FY12 GF	FY12 RF	Total	
	Direct	Indirect	FY12	
	Request	Appropriation	to be Offset	
FY 2009-10 Proposed Indirect Replacement				
STATEWIDE INDIRECT COLLECTIONS				9,490,894
EXECUTIVE DIRECTOR'S OFFICE				
EDO PERSONAL SERVICES	2,234,125	2,234,125 X	2,234,125	7,256,769
HLD	1,479,710		0	7,256,769
STD	22,148		0	7,256,769
AED	1,859,805		0	7,256,769
SALARY SURVEY/RANGE NARROWING	0		0	7,256,769
PERFORMANCE-BASED PAY	0		0	7,256,769
SHIFT	49,522		0	7,256,769
WORKERS COMP	2,604,250	2,549,175 X	2,549,175	4,707,594
OPERATING	151,985	151,985 X	151,985	4,555,609
LEGAL SERVICES	155,031	155,031 X	155,031	4,400,578
PURCHASE SERV GGCC	1,453,395	173,290 X	173,290	4,227,288
MULTIUSE NETWORK	1,446,653	625,811 X	625,811	3,601,477
RISK MANAGEMENT	960,577	301,860	301,860	3,299,617
VEH LEASE	48,092	20,332	20,332	3,279,285
LEASED SPACE	1,412,873	465,313	465,313	2,813,972
CAP COMPEX LEASED SPACE	741,406	741,406	741,406	2,072,566
OIT MANAGEMENT ALLOCATION	201,856	201,856	201,856	1,870,710
OIT ADMINISTRATION ALLOCATION	0	0	0	1,870,710
COMMUNICATIONS SERVICES PAYMENTS	33,604	33,604	33,604	1,837,106
CICJIS PERSONAL SERVICES	846,204	846,204 X	846,204	990,902
CICJIS OPERATING EXPENSES	95,477	95,477 X	95,477	895,425
SUBTOTAL INDIRECT COLLECTIONS BALANCE				895,425

	FY12 GF/FF Direct Appropriation	FY12 RF Indirect Appropriation	Total FY10 to be Offset	BALANCE
COLORADO STATE PATROL CAPITOL AND GOVERNOR'S SECURITY	2,471,143	293,770	293,770	601,655
DIVISIONAL INDIRECT COLLECTIONS OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY LEASED SPACE (EDO)	34,000	34,000	34,000	567,655
DIVISION OF CRIMINAL JUSTICE ADMIN. PERSONAL SERVICES	376,943	376,943	376,943	190,712
ADMIN. POTS (EDO)	42,528	26,263	26,263	164,449
ADMIN. OPERATING EXPENSES	35,451	35,451	35,451	128,998
LEASED SPACE (EDO)	55,330	55,330	55,330	73,668
CAPITOL COMPLEX LEASED SPACE (EDO)	73,668	73,668	73,668	0
TOTAL INDIRECT COLLECTIONS BALANCE				0

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