

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 2012-13							
Executive Director's Office							
Personal Services	200,314	200,314					
CICJIS	68,324	68,324					
School Safety Resource Center	25,433	25,433					
Subtotal EDO	294,071	294,071	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	341,189	9,854		331,335			
Troopers	5,431,620	121,818	115,730	4,984,612		209,460	
Civilians	540,569	20,130	2,946	512,209		5,284	
Dispatch Services	1,002,290		81,185	811,932		109,173	
Training Academy	133,040			124,693		8,347	
Safety and Law Enforcement Supp.	28,020					28,020	
Aircraft Program	80,024			42,242		37,782	
Capitol Security	333,510	231,315				102,195	
Hazardous Materials Safety Prog.	57,731		35,107	22,624			
Victims Assistance	25,260		11,540			13,720	
Counter Drug Program	-						
MCSAP	217,885						217,885
Federal Grants	61,412						61,412
Subtotal CSP	8,252,550	383,117	246,508	6,829,647	-	513,981	279,297
Office of Preparedness, Security, and Fire Safety							
Personal Services	136,409	24,897	100,365			11,147	
OPS Personal Services	22,080						22,080
Federal Grants	-						
Subtotal OPSFS	158,489	24,897	100,365	-	-	11,147	22,080

**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 2012-13							
Division of Criminal Justice							
Personal Services	264,224	166,627	47,277			21,160	29,160
Sex Offender Surcharge Fund	2,847		2,847				
Sex Offender Supervision	44,852	44,852					
Federal Grants	122,593						122,593
Subtotal DCJ	434,516	211,479	50,124	-	-	21,160	151,753
Colorado Bureau of Investigation							
Administration	26,720	20,828	5,892				
Program Support	91,525	91,525					
Identification	303,352	109,070	180,411			13,871	
Lab and Investigative Services	668,230	595,874	36,895			35,461	
Complex Fraud Unit	18,625		18,625				
Insta-Check	120,222	103,688	16,534				
Federal Grants	77,858						77,858
Subtotal CBI	1,306,532	920,985	258,357	-	-	49,332	77,858
Unallocated	-	-	-	-	-	-	-
Department Total FY 2012-13	10,446,158	1,834,549	655,354	6,829,647	-	595,620	530,988

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 2011-12							
Executive Director's Office							
Personal Services	174,303	174,303					
CICJIS	59,148	59,148					
School Safety Resource Center	26,222	26,222					
Subtotal EDO	259,673	259,673	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	279,380	7,705		271,675			
Troopers	4,496,368	116,231	81,531	4,166,576		132,030	
Civilians	484,527	7,412	12,745	455,912		8,458	
Dispatch Services	831,486		65,379	679,213		86,894	
Training Academy	83,975		7,320	76,655			
Safety and Law Enforcement Supp.	15,581					15,581	
Aircraft Program	66,377			55,105		11,272	
Capitol Security	285,326	196,875				88,451	
Hazardous Materials Safety Prog.	52,011		25,077	26,934			
Victims Assistance	12,605					12,605	
Counter Drug Program	-						
MCSAP	162,392						162,392
Federal Grants	37,521						37,521
Subtotal CSP	6,807,549	328,223	192,052	5,732,070	-	355,291	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
Estimate FY 2011-12							
Division of Criminal Justice							
Personal Services	211,789	110,233	47,252			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	355,559	133,050	58,644	-	-	26,263	137,602
Colorado Bureau of Investigation							
Administration	24,816	20,430	4,386				
Program Support	73,531	73,531					
Identification	243,417	93,685	135,861			13,871	
Lab and Investigative Services	562,463	520,549				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	1,081,685	808,939	185,807	-	-	55,785	31,154
Unallocated	1	1					
Department Total FY 2011-12	8,664,291	1,554,945	517,980	5,732,070	-	447,131	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
Actual FY 2010-11							
Executive Director's Office							
Personal Services	146,561	146,561					
CICJIS	68,346	68,346					
School Safety Resource Center	13,741	13,741					
Subtotal EDO	228,648	228,648	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	452,415	2,170	-	450,245			
Troopers	3,837,537	100,237	61,423	3,547,821		128,056	
Civilians	563,789	4,508	913	554,102		4,266	
Dispatch Services	821,745		68,810	689,328		63,607	
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	-						
Federal Grants	-						
Subtotal CSP	6,171,156	296,972	160,502	5,379,607	-	334,075	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	23,320	8,839	9,685			4,796	
OPS Personal Services	35,103		35,103				
Federal Grants	-						
Subtotal OPSFS	58,423	8,839	44,788	-	-	4,796	-

**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 2010-11							
Division of Criminal Justice							
Personal Services	172,646	122,404	35,513			14,729	
Sex Offender Surcharge Fund	1,112		1,112				
Sex Offender Supervision	21,820	21,820					
Subtotal DCJ	195,578	144,224	36,625	-	-	14,729	-
Colorado Bureau of Investigation							
Administration	27,805	23,365	4,440				
Program Support	67,498	67,498					
Identification	231,758	70,561	145,635			15,562	
Information Technology	576,893	537,803				39,090	
Lab and Investigative Services	24,956		24,956				
Complex Fraud Unit	124,635	101,800	22,835				
Insta-Check	-						
Subtotal CBI	1,053,545	801,027	197,866	-	-	54,652	-
Unallocated	408,228	-	64,304		-	360	343,564
Department Total FY 2010-11	8,115,578	1,479,710	504,085	5,379,607	-	408,612	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					
Subtotal EDO	171,992	171,992	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	777,100	-		777,100			
Troopers	3,573,984	33,536	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	353,933					22,715	331,218
Department Total FY 2009-10	8,378,319	1,573,614	409,865	5,732,303	-	331,319	331,218

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 2012-13							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	183,800		17,906	144,365		21,529	
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	18,890	12,846				6,044	
Hazardous Materials Safety Prog.	999		999				
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	203,689	12,846	18,905	144,365	-	27,573	-
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 2012-13							
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	69,320	33,779	35,541				
Lab and Investigative Services	-						
Complex Fraud Unit	-						
Insta-Check	14,274	14,274					
Federal Grants	-						
Subtotal CBI	83,594	48,053	35,541	-	-	-	-
Unallocated	-						
Department Total FY 2012-13	287,283	60,899	54,446	144,365	-	27,573	-

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 2011-12							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	155,645		16,296	122,852		16,497	
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	17,608	11,798				5,810	
Hazardous Materials Safety Prog.	1,022		1,022				
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	174,275	11,798	17,318	122,852	-	22,307	-
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 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	60,864	36,550	21,882			2,432	
Lab and Investigative Services	-						
Complex Fraud Unit	-						
Insta-Check	9,353	9,353					
Federal Grants	-						
Subtotal CBI	70,217	45,903	21,882	-	-	2,432	-
Unallocated	-						
Department Total FY 2011-12	244,492	57,701	39,200	122,852	-	24,739	-

**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 2010-11							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	157,934		144,811	-		13,123	
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	10,180	10,180					
Hazardous Materials Safety Prog.	2,529		2,529				
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Subtotal CSP	170,643	10,180	147,340	-	-	13,123	-
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 2010-11							
Division of Criminal Justice							
Personal Services	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Subtotal DCJ	-	-	-	-	-	-	-
Colorado Bureau of Investigation							
Administration	-						
Program Support	-		-				
Identification	61,271	18,652	42,619				
Information Technology	-	-					
Lab and Investigative Services	-	-					
Complex Fraud Unit	-						
Insta-Check	7,567	7,567					
Subtotal CBI	68,838	26,219	42,619	-	-	-	-
Unallocated	-						
Department Total FY 2010-11	239,481	36,399	189,959	-	-	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 2009-10							
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	-						
Federal Grants	-						
Subtotal CSP	251,986	16,383	27,498	183,470	-	24,635	-
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 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	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 2009-10	350,778	61,902	80,771	183,470	-	24,635	-

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 2012-13							
Executive Director's Office							
Personal Services	3,417	3,417					
CICJIS	1,409	1,409					
School Safety Resource Center	347	347					
Subtotal EDO	5,173	5,173	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	6,649	115		6,534			
Troopers	73,168	2,232	1,349	66,694		2,893	
Civilians	6,598	107	250	6,167		74	
Dispatch Services	11,436		939	9,258		1,239	
Training Academy	1,957			1,957			
Safety and Law Enforcement Supp.	163					163	
Aircraft Program	666			371		295	
Capitol Security	4,978	3,455				1,523	
Hazardous Materials Safety Prog.	999		323	676			
Victims Assistance	250					250	
Counter Drug Program	-						
MCSAP	2,713						2,713
Federal Grants	948						948
Subtotal CSP	110,525	5,909	2,861	91,657	-	6,437	3,661
Division of Fire Safety							
Personal Services	2,219	466	1,573			180	
OPS Personal Services	954						954
Federal Grants	-						
Subtotal OPSFS	3,173	466	1,573	-	-	180	954

**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 2012-13							
Division of Criminal Justice							
Personal Services	4,625	2,793	822			433	577
Sex Offender Surcharge Fund	40		40				
Sex Offender Supervision	370	370					
Federal Grants	1,885						1,885
Subtotal DCJ	6,920	3,163	862	-	-	433	2,462
Colorado Bureau of Investigation							
Administration	564	474	90				
Program Support	1,299	1,299					
Identification	4,476	1,701	2,775				
Laboratory/Investigative Services	12,543	11,361	349			833	
Complex Fraud Unit	663		663				
Insta-Check	1,625	1,414	211				
Federal Grants	592						592
Subtotal CBI	21,762	16,249	4,088	-	-	833	592
Unallocated	-						
Department Total FY 2012-13	147,553	30,960	9,384	91,657	-	7,883	7,669

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 2011-12							
Executive Director's Office							
Personal Services	4,295	2,982				1,313	
CICJIS	1,822	1,259				563	
School Safety Resource Center	364	364					
Subtotal EDO	6,481	4,605	-	-	-	1,876	-
Colorado State Patrol							
Col, Maj, Capt	7,093	395		6,698			
Troopers	76,372	2,098	1,609	70,623		2,042	
Civilians	7,231	65	297	6,744		125	
Dispatch Services	11,953		967	9,793		1,193	
Training Academy	1,995		158	1,837			
Safety and Law Enforcement Supp.	161					161	
Aircraft Program	694			579		115	
Capitol Security	4,768	3,133				1,635	
Hazardous Materials Safety Prog.	1,043		383	660			
Victims Assistance	301					301	
Counter Drug Program	-						
MCSAP	1,556						1,556
Federal Grants	429						429
Subtotal CSP	113,596	5,691	3,414	96,934	-	5,572	1,985
Office of Preparedness, Security, and Fire Safety							
Personal Services	2,365	462	1,642			261	
OPS Personal Services	602						602
Federal Grants	-						
Subtotal OPSFS	2,967	462	1,642	-	-	261	602

**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 2011-12							

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 2011-12							
Division of Criminal Justice							
Personal Services	4,625	2,793	822			433	577
Sex Offender Surcharge Fund	40		40				
Sex Offender Supervision	370	370					
Federal Grants	1,885						1,885
Subtotal DCJ	6,920	3,163	862	-	-	433	2,462
Colorado Bureau of Investigation							
Administration	564	474	90				
Program Support	1,299	1,299					
Identification	4,476	1,701	2,775				
Information Technology	12,543	11,361	349			833	
Laboratory/Investigative Services	663		663				
Complex Fraud Unit	1,625	1,414	211				
Insta-Check	592						592
Federal Grants	-						
Subtotal CBI	21,762	16,249	4,088	-	-	833	592
Unallocated							
	-						
Department Total FY 2011-12	151,726	30,170	10,006	96,934	-	8,975	5,641

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 2010-11							
Executive Director's Office							
Personal Services	2,803	2,803					
CICJIS	927	927					
School Safety Resource Center	312	312					
Subtotal EDO	4,042	4,042	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	5,380	82	-	5,298			
Troopers	62,490	1,780	956	57,988		1,766	
Civilians	7,639	56	17	7,256		310	
Dispatch Services	9,622	-	596	8,252		774	
Training Academy	1,843		34	1,809			
Safety and Law Enforcement Supp.	75					75	
Aircraft Program	596		-	54		542	
Capitol Security	3,448	2,044				1,404	
Hazardous Materials Safety Prog.	718		149	569			
Victims Assistance	668					668	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	92,479	3,962	1,752	81,226	-	5,539	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	603	105	331			167	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	603	105	331	-	-	167	-

**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 2010-11							

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 2010-11							
Division of Criminal Justice							
Personal Services	1,799	1,356	443				
Sex Offender Surcharge Fund	133		133				
Sex Offender Supervision	226	226					
Federal Grants	-						
Subtotal DCJ	2,158	1,582	576	-	-	-	-
Colorado Bureau of Investigation							
Administration	401	333	68				
Program Support	953	953					
Identification	3,482	1,366	1,398			718	
Information Technology	-						
Lab and Investigative Services	8,681	8,681					
Complex Fraud Unit	465		465				
Insta-Check	1,286	1,123	163				
Federal Grants	-						
Subtotal CBI	15,268	12,456	2,094	-	-	718	-
Unallocated	5,806	1	669	-	-	456	4,680
Department Total FY 2010-11	120,356	22,148	5,422	81,226	-	6,880	4,680

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 2009-10							
Executive Director's Office							
Personal Services	2,701	2,701					
CICJIS	1,032	1,032					
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	CFE "HUTF"	CFE Indirect	CFE	FF
Actual FY 2009-10							
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 2009-10	129,282	25,155	6,423	80,037	-	5,169	12,498

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 2012-13							
Executive Director's Office							
Personal Services	63,239	63,239					
CICJIS	27,258	27,258					
School Safety Resource Center	6,223	6,223					
Subtotal EDO	96,720	96,720	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	120,115	2,060		118,055			
Troopers	1,317,880	40,014	24,491	1,205,071		48,304	
Civilians	116,836	1,912	669	112,370		1,885	
Dispatch Services	206,095		17,024	167,293		21,778	
Training Academy	37,897			35,370		2,527	
Safety and Law Enforcement Supp.	2,871					2,871	
Aircraft Program	11,893			6,706		5,187	
Capitol Security	88,694	61,926				26,768	
Hazardous Materials Safety Prog.	18,054		5,847	12,207			
Victims Assistance	8,259		3,868			4,391	
Counter Drug Program	-						
MCSAP	51,652						51,652
Federal Grants	18,054						18,054
Subtotal CSP	1,998,300	105,912	51,899	1,657,072	-	113,711	69,706
Office of Preparedness, Security, and Fire Safety							
Personal Services	47,247	8,351	28,511			3,167	7,218
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	47,247	8,351	28,511	-	-	3,167	7,218

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 2012-13							
Division of Criminal Justice							
Personal Services	89,317	56,567	15,522			7,614	9,614
Sex Offender Surcharge Fund	933		933				
Sex Offender Supervision	4,928	4,928					
Federal Grants	35,888						35,888
Subtotal DCJ	131,066	61,495	16,455	-	-	7,614	45,502
Colorado Bureau of Investigation							
Administration	10,114	8,490	1,624				
Program Support	23,281	23,281					
Identification	84,159	30,495	50,308			3,356	
Laboratory/Investigative Services	224,591	203,629	6,327			14,635	
Investigative Services	10,716		10,716				
Insta-Check	29,159	25,341	3,818				
Federal Grants	16,239						16,239
Subtotal CBI	398,259	291,236	72,793	-	-	17,991	16,239
Unallocated	-					-	-
Department Total FY 2012-13	2,671,592	563,714	169,658	1,657,072	-	142,483	138,665

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 2011-12							
Executive Director's Off							
Personal Services	64,756	48,612				16,144	
CICJIS	28,605	21,686				6,919	
School Safety Resource Center	5,684	5,684					
Subtotal EDO	99,045	75,982	-	-	-	23,063	-
Colorado State Patrol							
Col, Maj, Capt	108,141	2,182		105,959			
Troopers	1,209,230	32,786	25,474	1,117,152		33,818	
Civilians	114,461	1,016	4,691	106,686		2,068	
Dispatch Services	189,955		15,295	154,911		19,749	
Training Academy	31,565		2,504	29,061			
Safety and Law Enforcement Supp.	2,663					2,663	
Aircraft Program	12,115			10,025		2,090	
Capitol Security	75,466	48,975				26,491	
Hazardous Materials Safety Prog.	16,493		6,052	10,441			
Victims Assistance	4,990					4,990	
Counter Drug Program	-						
MCSAP	24,627						24,627
Federal Grants	6,780						6,780
Subtotal CSP	1,796,486	84,959	54,016	1,534,235	-	91,869	31,407
Office of Preparedness, Security, and Fire Safety							
Personal Services	47,027	7,224	25,970			4,313	9,520
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	47,027	7,224	25,970	-	-	4,313	9,520

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 2011-12							
Division of Criminal Justice							
Personal Services	65,595	33,178	17,010			9,647	5,760
Sex Offender Surcharge Fund	949		949				
Sex Offender Supervision	4,390	4,390					
Federal Grants	19,397						19,397
Subtotal DCJ	90,331	37,568	17,959	-	-	9,647	25,157
Colorado Bureau of Investigation							
Administration	8,182	6,868	1,314				
Program Support	19,647	19,647					
Identification	64,944	25,100	36,162			3,682	
Lab and Investigative Services	175,760	161,318				14,442	
Complex Fraud Unit	10,689		10,689				
Insta-Check	23,743	20,102	3,641				
Federal Grants	5,909						5,909
Subtotal CBI	308,874	233,035	51,806	-	-	18,124	5,909
Unallocated	-						
Department Total FY 2011-12	2,341,763	438,768	149,751	1,534,235	-	147,016	71,993

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 2010-11							
Executive Director's Office							
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	83,286	1,256		82,030			
Troopers	968,000	27,195	15,578	897,885		27,342	
Civilians	118,266	857	262	112,350		4,797	
Dispatch Services	148,131		9,032	127,770		11,329	
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	-						-
Federal Grants	-						-
Subtotal CSP	1,430,969	60,543	27,634	1,257,689	-	85,103	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	5,265	1,604	1,084			2,577	
OPS Personal Services	3,930		3,930				
Federal Grants	-						
Subtotal OPSFS	9,195	1,604	5,014	-	-	2,577	-

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 2010-11							

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 2010-11							
Division of Criminal Justice							
Personal Services	33,862	20,430	6,555			6,877	
Sex Offender Surcharge Fund	2,014		2,014				
Sex Offender Supervision	3,766	3,766					
Federal Grants	-						-
Subtotal DCJ	39,642	24,196	8,569	-	-	6,877	-
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	
Information Technology	-						
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	-						-
Subtotal CBI	233,244	190,417	31,713	-	-	11,114	-
Unallocated	84,333		11,023			851	72,459
Department Total FY 2010-11	1,858,596	337,973	83,953	1,257,689	-	106,522	72,459

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 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	72,536	-		72,536			
Troopers	858,153	27,917	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	CFE "HUTF"	CFE Indirect	CFE	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.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 2012-13							
Executive Director's Off							
Personal Services	53,095	53,095					
CICJIS	21,899	21,899					
School Safety Resource Center	5,395	5,395					
Subtotal EDO	80,389	80,389	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	103,240	1,786		101,454			
Troopers	1,124,372	34,693	21,598	1,035,608		32,473	
Civilians	103,963	1,658	4,001	96,568		1,736	
Dispatch Services	180,240		15,014	143,767		21,459	
Training Academy	30,396			30,396			
Safety and Law Enforcement Supp.	2,829					2,829	
Aircraft Program	10,874			5,763		5,111	
Capitol Security	80,066	53,691				26,375	
Hazardous Materials Safety Prog.	15,647		5,157	10,490			
Victims Assistance	4,327					4,327	
Counter Drug Program	-						
MCSAP	44,890						44,890
Federal Grants	14,887						14,887
Subtotal CSP	1,715,731	91,828	45,770	1,424,046	-	94,310	59,777
Office of Preparedness, Security, and Fire Safety							
Personal Services	35,506	7,240	25,145			3,121	
OPS Personal Services	6,978						6,978
Federal Grants	-						
Subtotal OPSFS	42,484	7,240	25,145	-	-	3,121	6,978

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 2012-13							
Division of Criminal Justice							
Personal Services	71,513	43,299	12,899			7,502	7,813
Sex Offender Surcharge Fund	791		791				
Sex Offender Supervision	5,746	5,746					
Federal Grants	30,480						30,480
Subtotal DCJ	108,530	49,045	13,690	-	-	7,502	38,293
Colorado Bureau of Investigation							
Administration	8,794	7,361	1,433				
Program Support	20,185	20,185					
Identification	70,894	26,440	41,361			3,093	
Lab and Investigative Services	196,547	176,547	5,580			14,420	
Complex Fraud Unit	9,451		9,451				
Insta-Check	25,340	21,972	3,368				
Federal Grants	14,113						14,113
Subtotal CBI	345,324	252,505	61,193	-	-	17,513	14,113
Unallocated	-						
Department Total FY 2012-13	2,292,458	481,007	145,798	1,424,046	-	122,446	119,161

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 2011-12							
Executive Director's Office							
Personal Services	64,756	48,612				16,144	
CICJIS	28,605	21,686				6,919	
School Safety Resource Center	5,684	5,684					
Subtotal EDO	99,045	75,982	-	-	-	23,063	-
Colorado State Patrol							
Col, Maj, Capt	84,233	4,934		79,299			
Troopers	909,924	26,170	20,277	836,070		27,407	
Civilians	86,064	811	3,735	79,843		1,675	
Dispatch Services	144,116		12,176	115,935		16,005	
Training Academy	23,742		1,993	21,749			
Safety and Law Enforcement Supp.	2,158					2,158	
Aircraft Program	8,406			6,858		1,548	
Capitol Security	60,560	39,091				21,469	
Hazardous Materials Safety Prog.	12,631		4,817	7,814			
Victims Assistance	4,044					4,044	
Counter Drug Program	-						
MCSAP	19,790						19,790
Federal Grants	5,448						5,448
Subtotal CSP	1,361,116	71,006	42,998	1,147,568	-	74,306	25,238
Office of Preparedness, Security, and Fire Safety							
Personal Services	31,272	5,766	20,673			4,833	
OPS Personal Services	7,650						7,650
Federal Grants	-						
Subtotal OPSFS	38,922	5,766	20,673	-	-	4,833	7,650

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 2011-12							
Division of Criminal Justice							
Personal Services	51,943	26,482	14,251			6,581	4,629
Sex Offender Surcharge Fund	1,175		1,175				
Sex Offender Supervision	3,505	3,505					
Federal Grants	15,586						15,586
Subtotal DCJ	72,209	29,987	15,426	-	-	6,581	20,215
Colorado Bureau of Investigation							
Administration	6,529	5,482	1,047				
Program Support	15,682	15,682					
Identification	51,803	20,034	28,785			2,984	
Lab and Investigative Services	140,466	128,762				11,704	
Complex Fraud Unit	8,509		8,509				
Insta-Check	18,945	16,047	2,898				
Federal Grants	4,749						4,749
Subtotal CBI	246,683	186,007	41,239	-	-	14,688	4,749
Unallocated	-						
Department Total FY 2011-12	1,817,975	368,748	120,336	1,147,568	-	123,471	57,852

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 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	60,708	903		59,805			
Troopers	706,879	19,523	11,992	655,375		19,989	
Civilians	86,654	608	223	82,277		3,546	
Dispatch Services	103,465		6,362	92,226		4,877	
Training Academy	20,732		356	20,376			
Aircraft Pool	6,739			611		6,128	
Capitol Security	38,339	22,463				15,876	
Haz Mat	8,010		1,615	6,395			
Safety and Law Enforcement Supp.	838					838	
Victims Assistance	7,523					7,523	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	1,039,887	43,497	20,548	917,065	-	58,777	-
Division of Fire Safety							
Personal Services	6,546	1,142	3,531			1,873	
Federal Grants	-						
Subtotal OPSFS	6,546	1,142	3,531	-	-	1,873	-

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 2010-11							
Division of Criminal Justice							
Personal Services	20,583	13,851	4,528			2,204	
Sex Offender Surcharge Fund	1,423		1,423				
Sex Offender Supervision	3,345	3,345					
Subtotal DCJ	25,351	17,196	5,951	-	-	2,204	-
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	
Information Technology	-						
Lab and Investigative Services	93,862	93,862					
Complex Fraud Unit	4,943		4,943				
Insta-Check	13,941	12,213	1,728				
Subtotal CBI	165,645	135,007	22,570	-	-	8,068	-
Unallocated	68,201		8,615			6,751	52,835
Department Total FY 2010-11	1,352,519	243,731	61,215	917,065	-	77,673	52,835

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 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	45,423	95		45,328			
Troopers	534,698	17,217	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			
Safety and Law Enforcement Supp.	3,746			463		3,283	
Aircraft Program	24,430	19,038				5,392	
Capitol Security	6,504			6,504			
Hazardous Materials Safety Prog.	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	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	7,919	3,220	3,447			1,252	
OPS Personal Services							
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	CFE "HUTF"	CFE Indirect	CFE	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					
Federal Grants							
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				
Federal Grants	-						
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.H
Leased Space Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CFE "HUTF"	RF Indirect	RF	FF
Base Appropriation FY 2012-13							
Executive Director's Office							
EDO Only	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
CSP Troop Offices	394,765			394,765			
CSP Aircraft Pool	69,564			69,564			
CSP Gaming	7,200					7,200	
Subtotal CSP	471,529	-	-	464,329	-	7,200	-
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	116,095	45,915	-		70,180		
DCJ Federal Funds Programs	-						
Subtotal DCJ	116,095	45,915	-	-	70,180	-	-
Colorado Bureau of Investigation							
CBI State Funds Programs	1,257,420	812,315	30,057		415,048	-	
CBI Gaming	28,215					28,215	
Subtotal CBI	1,285,635	812,315	30,057	-	415,048	28,215	-
Total Appropriation FY 2012-13	1,907,259	858,230	30,057	464,329	519,228	35,415	-
FY 2012-13 Incremental Changes							
None	-						
Total FY 2012-13 Request	1,907,259	858,230	30,057	464,329	519,228	35,415	-

**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 2010-11							
Executive Director's Office							
EDO Only	-						
CICJIS	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
CSP Troop Offices	363,009			363,009			
CSP Aircraft Pool	63,960			63,960			
CSP Gaming	7,200					7,200	
Subtotal CSP	434,169	-	-	426,969	-	7,200	-
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	68,048		-		68,048	-	
DCJ Federal Funds Programs	-						
Subtotal DCJ	68,048	-	-	-	68,048	-	-
Colorado Bureau of Investigation							
CBI State Funds Programs	1,197,610	858,230	27,731		311,649	-	
CBI Gaming	27,731					27,731	
Subtotal CBI	1,225,341	858,230	27,731	-	311,649	27,731	-
Total Appropriation FY 2010-11	1,761,558	858,230	27,731	426,969	413,697	34,931	-
None	-						
Total FY 2012-13 Request	1,761,558	858,230	27,731	426,969	413,697	34,931	-

**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 2012-13 Request	1,907,259	911,853	30,057	464,329	445,898	55,122	-

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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 2012-13							
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 2012-13 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	RF	FF
Estimated Expenditures FY 2011-12							
Executive Director's Office							
EDO Only					111,917		
CICJIS					22,683		
School Safety Resource Center	1,669				1,669		
Camp George West					534		
Subtotal EDO	136,803	-	-	-	136,803	-	-
Colorado State Patrol							
CSP Headquarters				199,103			
CSP Executive Security					38,755		
CSP Academy				134,842			
Camp George West				123,751	-		
Subtotal CSP	372,700	-	-	333,945	38,755	-	-
Office of Preparedness, Security, and Fire Safety							
DFS Offices			21,719		95,466		
Camp George West	801				801		
Subtotal OPSFS	117,185	-	21,719	-	95,466	-	-
Division of Criminal Justice							
DCJ Headquarters					70,551	59,869	
Camp George West					1,868		
Subtotal DCJ	132,288	-	-	-	72,419	59,869	-
Colorado Bureau of Investigation							
CBI Headquarters					356,623	10,607	
Camp George West			4,054		5,051		
Subtotal CBI	372,281	-	-	-	361,674	10,607	-
Total FY 2011-12 Appropriation	1,131,257	-	21,719	333,945	705,117	70,476	-

**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 2010-11							
Executive Director's Office							
EDO Only	109,192	-			109,192		
CICJIS	22,127				22,127		
School Safety Resource Center	16,262				16,262		
Camp George West	560				560		
Subtotal EDO	148,141	-	-	-	148,141	-	-
Colorado State Patrol							
CSP Headquarters	194,249			194,249			
CSP Executive Security	37,810				37,810		
CSP Academy	147,893			147,893			
Camp George West	123,751			123,751	-		
Subtotal CSP	503,703	-	-	465,893	37,810	-	-
Office of Preparedness, Security, and Fire Safety							
DFS Offices	110,372		17,232		93,140		
Camp George West	841				841		
Subtotal OPSFS	111,213	-	17,232	-	93,981	-	-
Division of Criminal Justice							
DCJ Headquarters	127,241				68,409	58,832	
Camp George West	1,962				1,962		
Subtotal DCJ	129,203	-	-	-	70,371	58,832	-
Colorado Bureau of Investigation							
CBI Headquarters	363,591				353,841	9,750	
Camp George West	3,956		3,956				
Subtotal CBI	367,547	-	3,956	-	353,841	9,750	-
Total FY 2010-11 Expenditures	1,259,807	-	21,188	465,893	704,144	68,582	-

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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 2012-13							
Colorado State Patrol		16,725	18,649	636,352		14,765	10,765
Subtotal CSP	697,256	16,725	18,649	636,352	-	14,765	10,765
Colorado Bureau of Investigation		20,928	265			1,849	
Subtotal CBI	23,042	20,928	265	-	-	1,849	-
Total FY 2012-13 Expenditures	720,298	37,653	18,914	636,352	-	16,614	10,765

**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 2011-12							
Colorado State Patrol			17,116	575,320	18,847	12,499	12,358
Subtotal CSP	636,140	-	17,116	575,320	18,847	12,499	12,358
Colorado Bureau of Investigation					23,585	4,501	
Subtotal CBI	28,086	-	-	-	23,585	4,501	-
Estimate FY 2011-12	664,226	-	17,116	575,320	42,432	17,000	12,358

**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 2010-11							
Colorado State Patrol		597	17,931	532,912	29,301	6,954	
Subtotal CSP	587,695	597	17,931	532,912	29,301	6,954	-
Colorado Bureau of Investigation			366		10,295	2,494	
Subtotal CBI	13,155	-	366	-	10,295	2,494	-
Total FY 2010-11 Request	600,850	597	18,297	532,912	39,596	9,448	-

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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 2012-13							
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 2012-13 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 2011-12							
Executive Director's Office							
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Subtotal CSP	-	-	-	-	-	-	-
Colorado Bureau of Investigation							
Subtotal CBI	-	-	-	-	-	-	-
Estimate FY 2011-12	-	-	-	-	-	-	-

**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 2010-11							
Executive Director's Office		27,096	20,366			30,438	
Subtotal EDO	77,900	27,096	20,366	-	-	30,438	-
Colorado State Patrol		153,534	117,092	4,681,177		115,689	
Subtotal CSP	5,067,492	153,534	117,092	4,681,177	-	115,689	-
Colorado Bureau of Investigation		190,928	2,659			16,333	
Subtotal CBI	209,920	190,928	2,659	-	-	16,333	-
Total FY 2010-11 Expenditures	5,277,412	344,462	119,751	4,681,177	-	132,022	-

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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 2012-13							
Executive Director's Office		927,644	4,562	1,218,619	399,920	3,392	-
Total EDO	2,554,137	927,644	4,562	1,218,619	399,920	3,392	-
Total FY 2012-13 Request	2,554,137	927,644	4,562	1,218,619	399,920	3,392	-

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 2011-12							
Executive Director's Office		1,154,448	12,765	1,055,053	405,802		
Total EDO	2,628,068	1,154,448	12,765	1,055,053	405,802	-	-
<i>Estimate FY 2011-12</i>	<i>2,628,068</i>	<i>1,154,448</i>	<i>12,765</i>	<i>1,055,053</i>	<i>405,802</i>	-	-

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
Actual Expenditures FY 2010-11							
Executive Director's Office		769,953	-	944,316	162,364	-	-
Total EDO	1,876,633	769,953	-	944,316	162,364	-	-
Total FY 2010-11 Expenditures	1,876,633	769,953	-	944,316	162,364	-	-

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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 2012-13							
Executive Director's Office		1,619,925	-	-	62,896	-	-
Total EDO	1,682,821	1,619,925	-	-	62,896	-	-
Colorado State Patrol		-	-	1,891,261	-	-	-
Total CSP	1,891,261	-	-	1,891,261	-	-	-
Colorado Bureau of Investigation		-	-	-	-	-	-
Subtotal CBI	-	-	-	-	-	-	-
Total FY 2012-13 Request	3,574,082	1,619,925	-	1,891,261	62,896	-	-

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

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2011-12							
Executive Director's Office		852,073	-		-	-	-
Total EDO	852,073	852,073	-	-	-	-	-
Colorado State Patrol		-	-	176,610	-	-	-
Total CSP	176,610	-	-	176,610	-	-	-
Colorado Bureau of Investigation		-	53,864		601,931	-	-
Subtotal CBI	655,795	-	53,864	-	601,931	-	-
Estimate FY 2011-12	1,684,478	852,073	53,864	176,610	601,931	-	-

**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 2010-11							
Executive Director's Office		526,454	53,343		-	-	-
Total EDO	579,797	526,454	53,343	-	-	-	-
Colorado State Patrol				42,495		-	-
Total CSP	42,495	-	-	42,495	-	-	-
Colorado Bureau of Investigation		-	-		625,811		-
Subtotal CBI	625,811	-	-	-	625,811	-	-
Total FY 2010-11 Expenditures	1,248,103	526,454	53,343	42,495	625,811	-	-

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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 2012-13							
Executive Director's Office	163,644	-	-	-	163,644	-	-
Total EDO	163,644	-	-	-	163,644	-	-
Total FY 2012-13 Request	163,644	-	-	-	163,644	-	-

**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 2011-12							
Executive Director's Office	159,975	-	-	-	159,975	-	-
Total EDO	159,975	-	-	-	159,975	-	-
<i>Estimate FY 2011-12</i>	<i>159,975</i>	-	-	-	<i>159,975</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 2010-11							
Executive Director's Office		-	-	-	155,031	-	-
Total EDO	155,031	-	-	-	155,031	-	-
Total FY 2010-11 Expenditures	155,031	-	-	-	155,031	-	-

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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 2012-13							
Executive Director's Office							
EDO	3,078,826	946,257		-	2,132,569		
Subtotal EDO	3,078,826	946,257		-	2,132,569	-	-
Total Request Appropriation FY 2010-	3,078,826	946,257		-	2,132,569	-	-
FY 2010-11 Incremental Changes							
None	-						
Total FY 2012-13 Request	3,078,826	946,257		-	2,132,569	-	-

**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 2011-12							
Executive Director's Office							
EDO Only					2,145,119		
Subtotal EDO	2,145,119	-	-	-	2,145,119	-	-
Total Appropriation FY 2011-12							
	2,145,119	-	-	-	2,145,119	-	-
None	-						
Total Estimated FY 2011-12 Expenditures	2,145,119	-	-	-	2,145,119	-	-

**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 2010-11							
Executive Director's Office							
EDO Only	2,947,142	900,963			2,046,179		
Subtotal EDO	2,947,142	900,963	-	-	2,046,179	-	-
							-
							-
Total Appropriation FY 2010-11	2,947,142	900,963	-	-	2,046,179	-	-
None	-						
Total FY 2010-11 Expenditures	2,947,142	900,963	-	-	2,046,179	-	-

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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 2012-13							
Executive Director's Office							
EDO	821,199			15,814	805,385		
Subtotal EDO	821,199	-	-	15,814	805,385	-	-
Total FY 2011-12 Request	821,199	-	-	15,814	805,385	-	-
FY 2010-11 Incremental Changes							
None	-						
Total FY 2012-13 Request	821,199	-	-	15,814	805,385	-	-

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 2011-12							
Executive Director's Office							
EDO		233,470		15,814	537,823		
Subtotal EDO	787,107	233,470	-	15,814	537,823	-	-
Estimated Expenditures FY 2011-12	787,107	233,470	-	15,814	537,823	-	-

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 2010-11							
Executive Director's Office							
EDO	317,674			15,814	301,860		
Subtotal EDO	317,674	-	-	15,814	301,860	-	-
Total Expenditures FY 2010-11	317,674	-	-	15,814	301,860	-	-

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STATEWIDE INDIRECT COLLECTIONS
SUMMARY FOR DIVISION INDIRECT LINES IN LONG BILL
FY 2012-13

	Total	Cash Funds	HUTF	CF Exempt	Federal Funds
CSP	8,210,487	214,359	7,227,426	450,208	318,494
OPSFS	247,191	196,550	0	15,542	35,098
DCJ	675,613	71,577	0	0	604,036
CBI	431,145	308,075	0	103,054	20,015
TOTAL	9,564,435	790,560	7,227,426	568,805	977,644
FY 2010-11 Collections	9,483,627	629,770	7,502,094	507,230	844,533
<i>Difference</i>	<i>80,808</i>	<i>160,790</i>	<i>(274,668)</i>	<i>61,575</i>	<i>133,111</i>

ALLOCATION OF RECOVERIES FOR LONG BILL					BALANCE
FY 2012-13 Proposed Indirect Replacement					
	FY13 GF Direct Request	FY13 RF Indirect Appropriation		Total FY13 to be Offset	
STATEWIDE INDIRECT COLLECTIONS					9,564,435
EXECUTIVE DIRECTOR'S OFFICE					
EDO PERSONAL SERVICES	2,208,831	2,208,831 X		2,208,831	7,355,604
HLD	1,479,710	X		0	7,355,604
STD	1,395	X		0	7,355,604
AED	23,064	X		0	7,355,604
SAED	17,730	X		0	7,355,604
SALARY SURVEY/RANGE NARROWING	0	X		0	7,355,604
PERFORMANCE-BASED PAY	0	X		0	7,355,604
SHIFT	49,522			0	7,355,604
WORKERS COMP	3,078,826	2,549,213 X		2,549,213	4,806,391
OPERATING	151,046	151,046 X		151,046	4,655,345
LEGAL SERVICES	163,644	163,644 X		163,644	4,491,701
PURCHASE SERV GGCC	403,349	403,349 X		403,349	4,088,352
MULTIUSE NETWORK	1,682,821	62,896 X		62,896	4,025,456
RISK MANAGEMENT	805,385	805,385		805,385	3,220,071
VEH LEASE	46,872	24,890		24,890	3,195,181
LEASED SPACE	1,412,873	415,048		415,048	2,780,133
CAP COMPEX LEASED SPACE	721,978	721,978		721,978	2,058,155
OIT MANAGEMENT ALLOCATION	168,414	168,414		168,414	1,889,741
OIT ADMINISTRATION ALLOCATION	0	0		0	1,889,741
COMMUNICATIONS SERVICES PAYMENTS	37,653	37,653		37,653	1,852,088
CICJIS PERSONAL SERVICES	861,632	861,632 X		861,632	990,456
CICJIS OPERATING EXPENSES	100,502	100,502 X		100,502	889,954
SUBTOTAL INDIRECT COLLECTIONS BALANCE					889,954

	FY13 GF/FF Direct Appropriation	FY13 RF Indirect Appropriation	Total FY13 to be Offset	BALANCE
COLORADO STATE PATROL CAPITOL AND GOVERNOR'S SECURITY	2,471,143	270,230 X	270,230	619,724
DIVISIONAL INDIRECT COLLECTIONS OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY LEASED SPACE (EDO)	34,000	34,000 X	34,000	585,724
DIVISION OF CRIMINAL JUSTICE ADMIN. PERSONAL SERVICES	377,987	377,987 X	377,987	207,737
ADMIN. POTS (EDO)	33,375	33,375 X	33,375	174,362
ADMIN. OPERATING EXPENSES	35,451	35,451 X	35,451	138,911
LEASED SPACE (EDO)	70,180	70,180 X	70,180	68,731
CAPITOL COMPLEX LEASED SPACE (EDO)	68,731	68,731 X	68,731	0
TOTAL INDIRECT COLLECTIONS BALANCE				0

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