

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	MCF	MGF	FF
Requested FY 2013-14									
Executive Director's Office									
Personal Services	309,043	309,043							
CICJIS	69,461	69,461							
School Safety Resource Center	25,540	25,540							
Subtotal EDO	404,044	404,044	-	-	-	-	-	-	-
Colorado State Patrol									
Col, Maj, Capt	329,087	10,607		318,480					
Troopers	5,344,036	100,227	96,380	5,012,076		135,353			
Civilians	583,350	18,290	2,860	557,081		5,119			
Dispatch Services	993,752		71,834	814,640		107,278			
Training Academy	117,082			105,865		11,217			
Safety and Law Enforcement Supp.	26,342					26,342			
Aircraft Program	29,466			29,466					
Capitol Security	394,903	251,515				143,388			
Hazardous Materials Safety Prog.	57,389		18,223	39,166					
Port of Entry	714,819		11,441	703,378					
Victims Assistance	48,298		25,096			14,517			8,685
Counter Drug Program	-								
MCSAP	175,175								175,175
Federal Grants	102,258								102,258
Subtotal CSP	8,915,957	380,639	225,834	7,580,152	-	443,214	-	-	286,118
Division of Fire Prevention and Controll									
Training/Certification	190,033	39,652	121,279			29,102	19,687	6,891	-
Wildland Fire Service	144,433	24,216	120,132						85
Federal Grants	76,179								76,179
Subtotal DFPC	410,645	63,868	241,411	-	-	29,102	19,687	6,891	76,264

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	MCF	MGF	FF
Requested FY 2013-14									
Division of Criminal Justice									
Personal Services	358,920	177,054	86,902		25,301				69,663
Sex Offender Surcharge Fund	18,181		18,181						
Sex Offender Supervision	37,894	37,894							
Federal Grants	139,363								139,363
Subtotal DCJ	554,358	214,948	105,083	-	25,301	-			209,026
Colorado Bureau of Investigation									
Administration	26,461	20,056	6,405						
Program Support	82,754	82,754							
Identification	297,654	129,342	152,327			15,985			
Lab and Investigative Services	730,311	623,235	49,195			57,881			
Complex Fraud Unit	23,404		23,404						
Insta-Check	142,188	130,643	11,545						
Federal Grants	55,008								55,008
Subtotal CBI	1,357,780	986,030	242,876	-	-	73,866			55,008
Division of Homeland Security and Emergency Management									
Office of Prevention and Security	100,864								100,864
Office of Preparedness and Training	32,383	30,270							2,113
Office of Emergency Management	54,964	45,103							9,861
Subtotal HSEM	188,211	75,373							112,838
Unallocated	-	-	-	-	-	-			-
Department Total FY 2013-14	11,830,995	2,124,902	815,204	7,580,152	25,301	546,182	19,687	6,891	739,254

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
Estimated FY 2012-13							
Executive Director's Office							
Personal Services	196,862	94,199			102,663		
CICJIS	62,655	27,611			35,044		
School Safety Resource Center	20,851	20,851					
Subtotal EDO	280,368	142,661	-	-	137,707	-	-
Colorado State Patrol							
Col, Maj, Capt	315,989	9,261		306,728			
Troopers	5,022,523	104,343	114,815	4,614,864		188,501	
Civilians	511,224	18,942	13,376	474,124		4,782	
Dispatch Services	922,354		72,632	751,517		98,205	
Training Academy	122,963			115,458		7,505	
Safety and Law Enforcement Supp.	25,197					25,197	
Aircraft Program	73,051			39,100		33,951	
Capitol Security	309,460	217,488				91,972	
Hazardous Materials Safety Prog.	52,421		31,405	21,016			
Victims Assistance	22,712		10,345			12,367	
Counter Drug Program	-						
MCSAP	180,213						180,213
Federal Grants	50,820						50,820
Subtotal CSP	7,608,927	350,034	242,573	6,322,807	-	462,480	231,033
Division of Fire Prevention and Control							
Personal Services	125,326	24,496	90,802			10,028	
Federal Grants	18,260						18,260
Subtotal DFPC	143,586	24,496	90,802	-	-	10,028	18,260

**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
Estimated FY 2012-13							
Division of Criminal Justice							
Personal Services	267,402	155,380	41,180			19,024	51,818
Sex Offender Surcharge Fund	948		948				
Sex Offender Supervision	42,216	42,216					
Federal Grants	132,026						132,026
Subtotal DCJ	442,592	197,596	42,128	-	-	19,024	183,844
Colorado Bureau of Investigation							
Administration	24,884	19,616	5,268				
Program Support	81,943	81,943					
Identification	263,990	102,548	161,442				
Lab and Investigative Services	637,227	559,854	32,999			44,374	
Complex Fraud Unit	16,719		16,719				
Insta-Check	112,250	97,461	14,789				
Federal Grants	58,445						58,445
Subtotal CBI	1,195,458	861,422	231,217			44,374	58,445
							116,890
Unallocated	1	1					
Department Total FY 2012-13	9,670,932	1,576,210	606,720	6,322,807	137,707	535,906	491,582

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
Actuals FY 2011-12							
Executive Director's Office							
Personal Services	211,303	211,303			-		
CICJIS	59,148	59,148			-		
School Safety Resource Center	807	807			-		
Subtotal EDO	271,258	271,258	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	595,704	8,124	78,503	509,077			
Troopers	3,405,542	112,369	3,028	3,157,614		132,531	
Civilians	1,231,263	7,807	5,030	1,210,616		7,810	
Dispatch Services	872,375		65,379	731,763		75,233	
Training Academy	48,281	7,320	40,961				
Safety and Law Enforcement Supp.	3,764		3,764				
Aircraft Program	65,513			55,105		10,408	
Capitol Security	344,829	235,923				108,906	
Hazardous Materials Safety Prog.	52,004	-	25,070	26,934			
Victims Assistance	11,639					11,639	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	6,630,914	371,543	221,735	5,691,109	-	346,527	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	116,328	25,059	81,477			9,792	
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	116,328	25,059	81,477	-	-	9,792	-

**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
Actuals FY 2011-12							
Division of Criminal Justice							
Personal Services	184,242	110,234	47,745			26,263	
Sex Offender Surcharge Fund	11,392		11,392				
Sex Offender Supervision	22,817	22,817					
Subtotal DCJ	218,451	133,051	59,137	-	-	26,263	-
Colorado Bureau of Investigation							
Administration	47,138	42,752	4,386				
Program Support	82,413	82,413					
Identification	112,066	50,896	53,698			7,472	
Information Technology	-						
Lab and Investigative Services	611,473	520,549	49,010			41,914	
Complex Fraud Unit	-						
Insta-Check	115,798	100,744	15,054				
Subtotal CBI	968,888	797,354	122,148	-	-	49,386	-
Unallocated	-						
Department Total FY 2011-12	8,205,839	1,598,265	484,497	5,691,109	-	431,968	-

**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
Actuals 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
Actuals 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.B
Salary Survey Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	MCF	MGF	FF
Request FY 2013-14									
Executive Director's Office									
Personal Services	38,787	38,787							
CICJIS	12,153	12,153							
School Safety Resource Center	3,184	3,184							
Subtotal EDO	54,124	54,124	-	-	-	-	-	-	-
Colorado State Patrol									
Col, Maj, Capt	168,020	5,214		162,806					
Troopers	4,706,075	69,255	90,254	4,399,283		147,283			
Civilians	73,813	2,732	5,690	62,723		2,668			
Dispatch Services	103,439		7,623	84,844		10,972			
Training Academy	56,952			47,477		9,475			
Safety and Law Enforcement Supp.	1,544					1,544			
Aircraft Program	2,187			2,187					
Capitol Security	167,477	120,869				46,608			
Hazardous Materials Safety Prog.	15,975		4,499	11,476					
Ports of Entry	97,943		1,527	96,416					
Victims Assistance	4,169		2,693						1,476
Counter Drug Program	-								
MCSAP	126,236			22,496					103,740
Federal Grants	12,735								12,735
Subtotal CSP	5,536,565	198,070	112,286	4,889,708	-	218,550	-	-	117,951
Division of Fire Preparedness and Control									
Training/Cert	29,479	11,509	8,984			5,291	4,219	1,477	3,695
Wildland Fire Service	88,578	12,712	69,694						6,172
Federal Grants	5,358								5,358
Subtotal DFPC	123,415	24,221	78,678	-	-	5,291	4,219	1,477	15,225

Schedule 8.B
Salary Survey Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	MCF	MGF	FF
Request FY 2013-14									
Division of Criminal Justice									
Personal Services	54,322	34,820	6,728		5,475				7,299
Sex Offender Treatment	1,836		1,836						
Sex Offender Supervision	4,503	4,503							
Federal Grants	28,537								28,537
Subtotal DCJ	89,198	39,323	8,564	-	5,475	-	-	-	35,836
Colorado Bureau of Investigation									
Administration	9,455	3,597	5,858						
Program Support	12,101	12,101							
Identification	39,880	11,945	24,850			3,085			
Lab and Investigative Services	109,753	95,641	3,096			11,016			
Complex Fraud Unit	2,035		2,035						
Insta-Check	40,481	33,830	6,651						
Federal Grants	7,357								7,357
Subtotal CBI	221,062	157,114	42,490	-	-	14,101	-	-	7,357
Division of Homeland Security and Emergency Management									
Office of Prevention and Security	14,168	1,597							12,571
Office of Preparedness and Training	6,864	6,864							
Office of Emergency Management	24,235	6,400							17,835
Subtotal HSEM	45,267	14,861	-	-	-	-	-	-	30,406
Unallocated									
	-								
Department Total FY 2013-14	6,069,631	487,713	242,018	4,889,708	5,475	237,942	4,219	1,477	206,775

**Schedule 8.C
Merit Pay Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	MCF	MGF	FF
Request FY 2013-14									
Executive Director's Office									
Personal Services	32,891	32,891							
CICJIS	10,921	10,921							
School Safety Resource Center	2,226	2,226							
Subtotal EDO	46,038	46,038	-	-	-	-	-	-	-
Colorado State Patrol									
Col, Maj, Capt	102,181	3,035		99,146					
Troopers	831,926	17,602	20,032	779,886		14,406			
Civilians	121,769	3,576	4,545	70,385		43,263			
Dispatch Services	121,354		9,225	106,510		5,619			
Training Academy	20,448			18,568		1,880			
Safety and Law Enforcement Supp.	955					955			
Aircraft Program	1,585			1,585					
Capitol Security	56,225	50,677				5,548			
Hazardous Materials Safety Prog.	9,947		2,997	6,950					
Ports of Entry	-								
Victims Assistance	5,598		3,429						2,169
Counter Drug Program	-								
MCSAP	43,826			5,583					38,243
Federal Grants	7,861								7,861
Subtotal CSP	1,323,675	74,890	40,228	1,088,613	-	71,671	-	-	48,273
Division of Fire Preparedness and Control									
Training/Cert	6,193	2,574	720			390			2,509
Wildland Fire Service	11,906		11,906						
Federal Grants	-								
Subtotal DFPC	18,099	2,574	12,626	-	-	390	-	-	2,509

**Schedule 8.C
Merit Pay Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	MCF	MGF	FF
Request FY 2013-14									
Division of Criminal Justice									
Personal Services	35,770	27,367	1,759		1,571				5,073
Sex Offender Treatment	2,632		2,632						
Sex Offender Supervision	4,452	4,452							
Federal Grants	6,688								6,688
Subtotal DCJ	49,542	31,819	4,391	-	1,571	-	-	-	11,761
Colorado Bureau of Investigation									
Administration	8,063	1,661	952			36			5,414
Program Support	11,185	11,185							
Identification	39,461	13,042	25,325			1,094			
Lab and Investigative Services	103,065	94,448	4,353			4,264			
Complex Fraud Unit	2,141		2,141						
Insta-Check	19,638	17,446	2,192						
Federal Grants	8,333								8,333
Subtotal CBI	191,886	137,782	34,963	-	-	5,394	-	-	13,747
Homeland Security and Emergency Management									
Personal Services	2,948								2,948
OPS Personal Services	4,077								4,077
Federal Grants	-								
Subtotal HSEM	7,025	-	-	-	-	-	-	-	7,025
Unallocated									
	-								
Department Total FY 2013-14	1,636,265	293,103	92,208	1,088,613	1,571	77,455			83,315

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF	MCF	MGF	FF
Request FY 2013-14								
Colorado State Patrol								
Col, Maj, Capt	-							
Troopers	-							
Civilians	-							
Dispatch Services	-		-	-	-			
Training Academy	339,236		25,055	289,260	24,921			
Safety and Law Enforcement Supp.	-							
Aircraft Program	-							
Capitol Security	-							
Hazardous Materials Safety Prog.	20,445	13,448			6,997			
Ports of Entry	1,398		1,398					
Victims Assistance	-							
Counter Drug Program	-							
MCSAP	-							
Federal Grants	-							
Subtotal CSP	361,079	13,448	26,453	289,260	31,918	-	-	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF	MCF	MGF	FF
Request FY 2013-14								
Colorado Bureau of Investigation								
Administration	-							
Program Support	-							
Identification	85,091	35,361	49,730					
Lab and Investigative Services	-							
Complex Fraud Unit	-							
Insta-Check	14,943	14,943						
Federal Grants	-							
Subtotal CBI	100,034	50,304	49,730	-	-			-
Unallocated	-							
Department Total FY 2013-14	461,113	63,752	76,183	289,260	31,918			-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF	FF
Estimate FY 2012-13						
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	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF	FF
Estimate FY 2012-13						
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	FF
Actual FY 2011-12						
Colorado State Patrol						
Col, Maj, Capt	-					
Troopers	-					
Civilians	170	170				
Dispatch Services	240,609		24,568	191,595	24,447	
Training Academy	-					
Safety and Law Enforcement Supp.	-					
Aircraft Program	-					
Capitol Security	26,094	14,789			11,305	
Hazardous Materials Safety Prog.	-		-			
Victims Assistance	-					
Counter Drug Program	-					
MCSAP	-					
Federal Grants	-					
Subtotal CSP	266,873	14,959	24,568	191,595	35,752	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF	FF
Actual FY 2011-12						
Colorado Bureau of Investigation						
Administration	-					
Program Support	-					
Identification	88,033	38,091	49,943			
Information Technology	-					
Lab and Investigative Services	983	983				
Complex Fraud Unit	-					
Insta-Check	20,955	17,375	3,580			
Federal Grants	-					
Subtotal CBI	109,972	56,449	53,523	-	-	-
Unallocated	-					
Department Total FY 2011-12	376,844	71,408	78,090	191,595	35,752	-

**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 2011-12							
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	161,455		139,148	-		22,307	
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	11,798	11,798					
Hazardous Materials Safety Prog.	1,022		1,022				
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Subtotal CSP	174,275	11,798	140,170	-	-	22,307	-

**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 2011-12							
Colorado Bureau of Investigation							
Administration	-						
Program Support	-		-				
Identification	60,864	36,550	21,882			2,432	
Information Technology	-	-					
Lab and Investigative Services	-	-					
Complex Fraud Unit	-						
Insta-Check	9,353	9,353					
Subtotal CBI	70,217	45,903	21,882	-	-	2,432	-
Unallocated	-						
Department Total FY 2010-11	244,492	57,701	162,052	-	-	24,739	-

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	MCF	MGF	FF
Request FY 2013-14									
Executive Director's Office									
Personal Services	4,670	4,670							
CICJIS	1,472	1,472							
School Safety Resource Center	385	385							
Subtotal EDO	6,527	6,527	-	-	-	-	-	-	-
Colorado State Patrol									
Col, Maj, Capt	7,689	299		7,390					
Troopers	86,959	2,137	1,407	80,652		2,763			
Civilians	8,307	332	411	7,481		83			
Dispatch Services	12,391		759	10,304		1,328			
Training Academy	1,966			1,622		344			
Safety and Law Enforcement Supp.	185					185			
Aircraft Program	258			258					
Capitol Security	7,065	4,977				2,088			
Hazardous Materials Safety Prog.	971		210	761					
Ports of Entry	10,532		146	10,386					
Victims Assistance	437		264						173
Counter Drug Program	-								
MCSAP	3,848			448					3,400
Federal Grants	655								655
Subtotal CSP	141,263	7,745	3,197	119,302	-	6,791			4,228
Division of Fire Preparedness and Control									
Training/Cert	3,029	681	614			539	413	144	1,195
Wildland Fire Service	3,795	386	2,386						1,023
Federal Grants	195								195
Subtotal DFPC	7,019	1,067	3,000	-	-	539	413	144	2,413

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	MCF	MGF	FF
Request FY 2013-14									
Division of Criminal Justice									
Personal Services	5,221	3,457	644		412				708
Sex Offender Surcharge Fund	180		180						
Sex Offender Supervision	546	546							
Federal Grants	1,512								1,512
Subtotal DCJ	7,459	4,003	824	-	412	-	-	-	2,220
Colorado Bureau of Investigation									
Administration	514	434	80						
Program Support	1,303	1,303							
Identification	4,457	2,012	2,169			276			
Laboratory/Investigative Services	13,896	12,483	432			981			
Complex Fraud Unit	196		196						
Insta-Check	2,085	1,905	180						
Federal Grants	970								970
Subtotal CBI	23,421	18,137	3,057	-	-	1,257			970
Division of Homeland Security and Emergency Management									
Office of Prevention and Security	1,472								1,472
Office of Preparedness and Training	821	821							
Office of Emergency Management	2,814	765							2,049
Subtotal HSEM	5,107	1,586	-	-	-	-	-	-	3,521
Unallocated									
	-								
Department Total FY 2013-14	190,796	39,065	10,078	119,302	412	8,587	413	144	13,352

**Schedule 8.E
Short Term Disability Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	MCF	MGF	FF
Estimate FY 2012-13									
Executive Director's Office									
Personal Services	5,664	5,264			400				
CICJIS	1,594	1,128			466				
School Safety Resource Center	411	411							
Subtotal EDO	7,669	6,803	-	-	866	-	-	-	-
Colorado State Patrol									
Col, Maj, Capt	4,640	347		4,099					194
Troopers	53,995	2,586	1,034	47,765		2,610			
Civilians	5,004	279	559	3,946		81			139
Dispatch Services	7,343		618	5,437		1,288			
Training Academy	1,282			918		364			
Safety and Law Enforcement Supp.	179					179			
Aircraft Program	136			136					
Capitol Security	6,990	4,964				2,026			
Hazardous Materials Safety Prog.	622		193	429					
Ports of Entry	66,588		4,306	62,282					
Victims Assistance	397		215						182
Counter Drug Program	-								
MCSAP	4,007								4,007
Federal Grants	357								357
Subtotal CSP	151,540	8,176	6,925	125,012	-	6,548	-	-	4,879
Division of Fire Prevention and Control									
Personal Services	2,160	461	1,494			205			
OPS Personal Services	682								682
Federal Grants	-								
Subtotal OPSFS	2,842	461	1,494	-	-	205	-	-	682

**Schedule 8.E
Short Term Disability Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	MCF	MGF	FF
Estimate FY 2012-13									
Division of Criminal Justice									
Personal Services	6,613	3,627	534		412				2,040
Sex Offender Treatment	147		147						
Sex Offender Supervision	584	584							
Federal Grants	-								
Subtotal DCJ	7,344	4,211	681	-	412	-	-	-	2,040
Colorado Bureau of Investigation									
Administration	926	745	173			8			
Program Support	1,393	1,393							
Identification	4,176	2,151	1,766			259			
Information Technology	14,376	13,180	244			952			
Laboratory/Investigative Services	160		160						
Complex Fraud Unit	2,184	2,037	147						
Insta-Check	1,023								1,023
Federal Grants	423								423
Subtotal CBI	24,661	19,506	2,490	-	-	1,219	-	-	1,446
Division of Homeland Security and Emergency Management									
Office of Prevention and Security	1,551								1,551
Office of Preparedness and Training	878	878							
Office of Emergency Management	2,977	818							2,159
Subtotal HSEM	5,406	1,696	2,490	-	-	1,219	-	-	6,602
Unallocated	-								
Department Total FY 2012-13	194,056	39,157	11,590	125,012	1,278	7,972	-	-	9,047

Schedule 8.E
Short Term Disability Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2011-12							
Executive Director's Office							
Personal Services	3,676	1,354			2,322		
CICJIS	1,525	500			1,025		
School Safety Resource Center	343	343					
Subtotal EDO	5,544	2,197	-	-	3,347	-	-
Colorado State Patrol							
Col, Maj, Capt	6,794	114		6,680			
Troopers	74,968	2,208	1,281	68,188	-	3,291	
Civilians	6,733	105	238	6,306		84	
Dispatch Services	11,768		892	9,466		1,410	
Training Academy	2,001			2,001			
Safety and Law Enforcement Supp.	186					186	
Aircraft Program	715			379		336	
Capitol Security	5,150	3,417				1,733	
Hazardous Materials Safety Prog.	997		306	691			
Victims Assistance	284					284	
Counter Drug Program	-						
MCSAP	1,938						1,938
Federal Grants	677						677
Subtotal CSP	112,211	5,844	2,717	93,711	-	7,324	2,615
Division of Fire Preparedness and Controll							
Personal Services	2,160	461	1,494			205	
Federal Grants	682						682
Subtotal DFPC	2,842	461	1,494	-	-	205	682

**Schedule 8.E
Short Term Disability Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2011-12							
Division of Criminal Justice							
Personal Services	4,449	2,763	781			493	412
Sex Offender Surcharge Fund	38		38				
Sex Offender Supervision	366	366					
Federal Grants	1,347						1,347
Subtotal DCJ	6,200	3,129	819	-	-	493	1,759
Colorado Bureau of Investigation							
Administration	553	468	85				
Program Support	1,285	1,285					
Identification	4,319	1,683	2,636				
Lab and Investigative Services	12,513	11,235	331			947	
Complex Fraud Unit	630		630				
Insta-Check	1,598	1,398	200				
Federal Grants	423						423
Subtotal CBI	21,321	16,069	3,882	-	-	947	423
Unallocated							
	-						
Department Total FY 2011-12	148,118	27,700	8,912	93,711	3,347	8,969	5,479

Schedule 8.E
Short Term Disability 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	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"	RF 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.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	MCF	MGF	FF
Request FY 2013-14									
Executive Director's Office									
Personal Services	85,088	85,088							
CICJIS	26,830	26,830							
School Safety Resource Center	7,010	7,010							
Subtotal EDO	118,928	118,928	-	-	-	-			-
Colorado State Patrol									
Col, Maj, Capt	139,079	3,984		135,095					
Troopers	1,663,568	37,475	32,585	1,541,763		51,745			
Civilians	167,358	6,067	12,811	142,499		5,981			
Dispatch Services	238,707		17,584	196,244		24,879			
Training Academy	37,336			30,889		6,447			
Safety and Law Enforcement Supp.	3,461					3,461			
Aircraft Program	4,903			4,903					
Capitol Security	127,922	90,690				37,232			
Hazardous Materials Safety Prog.	19,363		4,878	14,485					
Ports of Entry	201,214		3,400	197,814					
Victims Assistance	9,415		6,103						3,312
Counter Drug Program	-								
MCSAP	73,663			8,541					65,122
Federal Grants	18,296								18,296
Subtotal CSP	2,704,285	138,216	77,361	2,272,233	-	129,745	-	-	86,730
Division of Fire Preparedness and Control									
Training/Cert	49,243	16,553	16,124			10,095	7,469	2,614	6,471
Wildland Fire Service	65,457	7,033	55,257						3,167
Federal Grants	-								
Subtotal DFPC	114,700	23,586	71,381	-	-	10,095	7,469	2,614	9,638

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	MCF	MGF	FF
Request FY 2013-14									
Division of Criminal Justice									
Personal Services	100,622	63,008	15,189		7,800				14,625
Sex Offender Treatment	4,169		4,169						
Sex Offender Supervision	9,953	9,953							
Federal Grants	28,937								28,937
Subtotal DCJ	143,681	72,961	19,358	-	7,800	-			43,562
Colorado Bureau of Investigation									
Administration	9,744	7,892	1,852						
Program Support	23,743	23,743							
Identification	92,051	36,661	50,232			5,158			
Laboratory/Investigative Services	260,443	232,063	9,998			18,382			
Complex Fraud Unit	4,538		4,538						
Insta-Check	38,890	34,711	4,179						
Federal Grants	18,583								18,583
Subtotal CBI	447,992	335,070	70,799	-	-	23,540			18,583
Division of Homeland Security and Emergency Management									
Office of Prevention and Security	35,846	3,481							32,365
Office of Preparedness and Training	31,352	14,959							16,393
Office of Emergency Management	53,179	13,949							39,230
Subtotal HSEM	120,377	32,389	-	-	-	-	-	-	87,988
Unallocated									
	-					-			-
Department Total FY 2013-14	3,649,963	721,150	238,899	2,272,233	7,800	163,380	7,469	2,614	246,501

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2012-13							
Executive Director's Off							
Personal Services	67,228	27,566				39,662	
CICJIS	28,902	12,544				16,358	
School Safety Resource Center	6,042	6,042					
Subtotal EDO	102,172	46,152	-	-	-	56,020	-
Colorado State Patrol							
Col, Maj, Capt	122,817	2,000		120,817			
Troopers	1,351,480	38,848	23,223	1,233,263		56,146	
Civilians	119,680	1,856	634	114,999		2,191	
Dispatch Services	212,663		16,142	171,206		25,315	
Training Academy	39,134			36,197		2,937	
Safety and Law Enforcement Supp.	3,337					3,337	
Aircraft Program	12,892			6,863		6,029	
Capitol Security	91,236	60,122				31,114	
Hazardous Materials Safety Prog.	18,036		5,544	12,492			
Victims Assistance	8,771		3,667			5,104	
Counter Drug Program	-						
MCSAP	36,908						36,908
Federal Grants	12,900						12,900
Subtotal CSP	2,029,854	102,826	49,210	1,695,837	-	132,173	49,808
Office of Preparedness, Security, and Fire Safety							
Personal Services	43,982	8,108	27,035			3,682	5,157
OPS Personal Services	-						
Federal Grants	-						
Subtotal OPSFS	43,982	8,108	27,035	-	-	3,682	5,157

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2012-13							
Division of Criminal Justice							
Personal Services	85,355	54,918	14,718			8,850	6,869
Sex Offender Surcharge Fund	885		885				
Sex Offender Supervision	4,785	4,785					
Federal Grants	25,644						25,644
Subtotal DCJ	116,669	59,703	15,603	-	-	8,850	32,513
Colorado Bureau of Investigation							
Administration	9,782	8,243	1,539				
Program Support	22,603	22,603					
Identification	81,211	29,607	47,703			3,901	
Lab and Investigative Services	216,706	193,696	5,999			17,011	
Complex Fraud Unit	10,161		10,161				
Insta-Check	28,224	24,603	3,621				
Federal Grants	11,603						11,603
Subtotal CBI	380,290	278,752	69,023	-	-	20,912	11,603
Unallocated	-						
Department Total FY 2012-13	2,672,967	495,541	160,871	1,695,837	-	221,637	99,081

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2011-12							
Executive Director's Office							
Personal Services	67,228	27,566			39,662		
CICJIS	28,902	12,544			16,358		
School Safety Resource Center	6,042	6,042					
Subtotal EDO	102,172	46,152	-	-	56,020	-	-
Colorado State Patrol							
Col, Maj, Capt	122,817	2,000		120,817			
Troopers	1,351,479	38,848	23,222	1,233,263		56,146	
Civilians	119,680	1,856	634	114,999		2,191	
Dispatch Services	212,663		16,142	171,206		25,315	
Training Academy	39,134			36,197		2,937	
Safety and Law Enforcement Supp.	3,337					3,337	
Aircraft Program	12,892			6,863		6,029	
Capitol Security	91,236	60,122				31,114	
Hazardous Materials Safety Prog.	18,036		5,544	12,492		-	
Victims Assistance	8,771		3,667			5,104	
Counter Drug Program	-						
MCSAP	36,908						36,908
Federal Grants	12,900						12,900
Subtotal CSP	2,029,853	102,826	49,209	1,695,837	-	132,173	49,808
Division of Preparedness and Control							
DFPC Personal Services	38,825	8,108	27,035			3,682	
Federal Grants	5,157						5,157
Subtotal DFPC	43,982	8,108	27,035	-	-	3,682	5,157

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2011-12							
Division of Criminal Justice							
Personal Services	85,355	54,918	14,718			8,850	6,869
Sex Offender Surcharge Fund	885		885				
Sex Offender Supervision	4,785	4,785					
Federal Grants	25,644						25,644
Subtotal DCJ	116,669	59,703	15,603	-	-	8,850	32,513
Colorado Bureau of Investigation							
Administration	9,782	8,243	1,539				
Program Support	22,603	22,603					
Identification	81,211	29,607	47,703			3,901	
Information Technology	-						
Lab and Investigative Services	216,706	193,696	5,999			17,011	
Complex Fraud Unit	10,161		10,161				
Insta-Check	28,224	24,603	3,621				
Federal Grants	11,603						11,603
Subtotal CBI	380,290	278,752	69,023	-	-	20,912	11,603
		4,000					
Unallocated	-						
Department Total FY 2011-12	2,672,966	495,541	160,870	1,695,837	56,020	165,617	99,081

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2011-12							
Executive Director's Office							
Personal Services	63,327	48,612			14,715		
CICJIS	27,993	21,686			6,307		
School Safety Resource Center	5,684	5,684					
Subtotal EDO	97,004	75,982	-	-	21,022	-	-
Colorado State Patrol							
Col, Maj, Capt	108,141	2,182		105,959			
Troopers	1,214,307	32,786	25,474	1,117,152		38,895	
Civilians	114,641	1,016	4,691	106,686		2,248	
Dispatch Services	191,672		15,295	154,911		21,466	
Training Academy	31,565		2,504	29,061			
Safety and Law Enforcement Supp.	757					757	
Aircraft Program	2,272		-	-		2,272	
Capitol Security	69,782	48,975				20,807	
Hazardous Materials Safety Prog.	16,493		6,052	10,441			
Victims Assistance	5,424					5,424	
Counter Drug Program	-						
MCSAP	-						-
Federal Grants	-						-
Subtotal CSP	1,755,054	84,959	54,016	1,524,210	-	91,869	-
Office of Preparedness, Security, and Fire Safety							
Personal Services	37,507	7,224	25,970			4,313	
OPS Personal Services	-		-				
Federal Grants	-						
Subtotal OPSFS	37,507	7,224	25,970	-	-	4,313	-

Schedule 8.F
Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2011-12							
Division of Criminal Justice							
Personal Services	53,419	33,178	10,594			9,647	
Sex Offender Surcharge Fund	949		949				
Sex Offender Supervision	4,390	4,390					
Federal Grants	-						-
Subtotal DCJ	58,758	37,568	11,543	-	-	9,647	-
Colorado Bureau of Investigation							
Administration	8,182	6,868	1,314				
Program Support	19,647	19,647					
Identification	41,376	25,100	14,293			1,983	
Information Technology	-						
Lab and Investigative Services	188,805	161,318	13,045			14,442	
Complex Fraud Unit	-		-				
Insta-Check	23,743	20,102	3,641				
Federal Grants	-						-
Subtotal CBI	281,753	233,035	32,293	-	-	16,425	-
Unallocated	84,333		11,023			851	72,459
Department Total FY 2011-12	2,314,409	438,768	134,845	1,524,210	21,022	123,105	72,459

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	HUTF	RF Indirect	RF	MEDI CF	MEDI GF	FF
Executive Director's Off									
Personal Services	76,814	76,814							
CICJIS	24,221	24,221							
School Safety Resource Center	6,329	6,329							
Subtotal EDO	107,364	107,364	-	-	-	-	-	-	-
Colorado State Patrol									
Col, Maj, Capt	125,558	3,597		121,961					
Troopers	1,507,983	33,831	29,454	1,391,869		52,829			
Civilians	150,771	5,476	11,578	128,645		5,072			
Dispatch Services	214,156		15,893	177,166		21,097			
Training Academy	33,353			27,886		5,467			
Safety and Law Enforcement Supp.	2,935					2,935			
Aircraft Program	4,427			4,427					
Capitol Security	113,445	81,873				31,572			
Hazardous Materials Safety Prog.	17,485		4,408	13,077					
Ports of Entry	181,655		3,073	178,582					
Victims Assistance	8,482		5,516						2,966
Counter Drug Program	-								
MCSAP	72,908			7,710					65,198
Federal Grants	25,303								25,303
Subtotal CSP	2,458,461	124,777	69,922	2,051,323	-	118,972	-	-	93,467
Division of Fire Prevention and Control									
Training/Cert	43,874	14,945	14,574			8,561	6,743	2,360	5,794
Wildland Fire Service	59,127	6,349	49,942						2,836
Federal Grants	3,344								3,344
Subtotal DFPC	106,345	21,294	64,516	-	-	8,561	6,743	2,360	11,974
Division of Criminal Justice									
Personal Services	110,590	56,882	13,478		7,041				33,189
Sex Offender Surcharge Fund	3,768		3,768						
Sex Offender Supervision	8,986	8,986							
Federal Grants	-								
Subtotal DCJ	123,344	65,868	17,246	-	7,041	-	-	-	33,189

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	HUTF	RF Indirect	RF	MEDI CF	MEDI GF	FF
Colorado Bureau of Investigation									
Administration	8,799	7,125	1,674						
Program Support	21,435	21,435							
Identification	82,872	33,097	45,400			4,375			
Lab and Investigative Services	234,127	209,503	9,036			15,588			
Complex Fraud Unit	4,101		4,101						
Insta-Check	35,113	31,336	3,777						
Federal Grants	16,639								16,639
Subtotal CBI	403,086	302,496	63,988	-	-	19,963	-	-	16,639
Division of Homeland Security and Emergency Management									
Office of Prevention and Security	35,284	3,143							32,141
Office of Preparedness and Training	13,505	13,505							
Office of Emergency Management	47,718	12,592							35,126
Subtotal HSEM	96,507	29,240	-	-	-	-	-	-	67,267
Unallocated	-								
Department Total FY 2013-14	3,295,107	651,039	215,672	2,051,323	7,041	147,496	6,743	2,360	222,536

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	HUTF	RF	FF
Estimate FY 2012-13						
Executive Director's Office						
Personal Services	58,959	22,078			36,881	
CICJIS	24,317	9,106			15,211	
School Safety Resource Center	5,218	5,218				
Subtotal EDO	88,494	36,402	-	-	52,092	-
Colorado State Patrol						
Col, Maj, Capt	104,896	1,727		103,169		
Troopers	1,144,750	33,550	22,473	1,053,105	35,622	
Civilians	105,871	1,603	4,163	98,200	1,905	
Dispatch Services	185,357		15,621	146,196	23,540	
Training Academy	30,909			30,909		
Safety and Law Enforcement Supp.	3,103				3,103	
Aircraft Program	11,466			5,860	5,606	
Capitol Security	80,853	51,921			28,932	
Hazardous Materials Safety Prog.	16,032		5,365	10,667		
Victims Assistance	4,746				4,746	
Counter Drug Program	-					
MCSAP	32,077					32,077
Federal Grants	10,637					10,637
Subtotal CSP	1,730,697	88,801	47,622	1,448,106	103,454	42,714
Division of Fire Prevention and Control						
Personal Services	36,588	7,002	26,163		3,423	
OPS Personal Services	-					
Federal Grants	4,986					4,986
Subtotal OPSFS	41,574	7,002	26,163	-	3,423	4,986

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	HUTF	RF	FF
Estimate FY 2012-13						
Division of Criminal Justice						
Personal Services	69,103	41,872	13,420		8,229	5,582
Sex Offender Surcharge Fund	823		823			
Sex Offender Supervision	5,557	5,557				
Federal Grants	21,779					21,779
Subtotal DCJ	97,262	47,429	14,243	-	8,229	27,361
Colorado Bureau of Investigation						
Administration	8,609	7,118	1,491			
Program Support	19,520	19,520				
Identification	71,997	25,569	43,035		3,393	
Lab and Investigative Services	192,354	170,729	5,806		15,819	
Complex Fraud Unit	9,833		9,833			
Insta-Check	24,752	21,248	3,504			
Federal Grants	10,084					10,084
Subtotal CBI	337,149	244,184	63,669	-	19,212	10,084
Unallocated	-					
Department Total FY 2012-13	2,295,176	423,818	151,697	1,448,106	186,410	85,145

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	HUTF	RF Indirect	RF	FF
Actual FY 2011-12							
Executive Director's Office							
Personal Services	58,959	22,078			36,881		
CICJIS	24,317	9,106			15,211		
School Safety Resource Center	5,218	5,218					
Subtotal EDO	88,494	36,402	-	-	52,092	-	-
Colorado State Patrol							
Col, Maj, Capt	104,895	1,727		103,168			
Troopers	1,144,749	33,550	22,472	1,053,105		35,622	
Civilians	105,870	1,603	4,163	98,200		1,904	
Dispatch Services	185,357		15,621	146,196		23,540	
Training Academy	30,909			30,909			
Safety and Law Enforcement Supp.	3,103					3,103	
Aircraft Program	11,466			5,860		5,606	
Capitol Security	80,853	51,921				28,932	
Hazardous Materials Safety Prog.	16,032		5,365	10,667			
Victims Assistance	4,746					4,746	
Counter Drug Program	-						
MCSAP	32,076						32,076
Federal Grants	10,637						10,637
Subtotal CSP	1,730,693	88,801	47,621	1,448,105		103,453	42,713

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	HUTF	RF Indirect	RF	FF
Actual FY 2011-12							
Division of Fire Prevention and Controll							
Personal Services	36,588	7,002	26,163			3,423	
Federal Grants	4,986						4,986
Subtotal DFPC	41,574	7,002	26,163	-		3,423	4,986
Division of Criminal Justice							
Personal Services	69,103	41,872	13,420			8,229	5,582
Sex Offender Surcharge Fund	823		823				
Sex Offender Supervision	5,557	5,557					
Federal Grants	21,779						21,779
Subtotal DCJ	97,262	47,429	14,243	-		8,229	27,361
Colorado Bureau of Investigation							
Administration	8,609	7,118	1,491				
Program Support	19,520	19,520					
Identification	71,996	25,569	43,034			3,393	
Lab and Investigative Services	192,354	170,729	5,806			15,819	
Complex Fraud Unit	9,833		9,833				
Insta-Check	24,752	21,248	3,504				
Federal Grants	10,084						10,084
Subtotal CBI	337,148	244,184	63,668	-		19,212	10,084
Unallocated							
	-						
Department Total FY 2011-12	2,295,171	423,818	151,695	1,448,105	52,092	134,317	85,144

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	HUTF	RF	FF
Actual FY 2011-12						
Executive Director's Office						
Personal Services	49,293	37,205			12,088	
CICJIS	20,894	15,713			5,181	
School Safety Resource Center	4,537	4,537				
Subtotal EDO	74,724	57,455	-	-	17,269	-
Colorado State Patrol						
Col, Maj, Capt	90,187	4,934		85,253		
Troopers	976,901	26,170	20,277	898,848	31,606	
Civilians	92,414	1,016	3,735	85,838	1,825	
Dispatch Services	142,083		-	124,640	17,443	
Training Academy	25,375		1,993	23,382		
Aircraft Pool	9,060			7,373	1,687	
Capitol Security	55,814	39,091			16,723	
Haz Mat	13,294		4,893	8,401		
Safety and Law Enforcement Supp.	615				615	
Victims Assistance	4,407				4,407	
Counter Drug Program	-					
MCSAP	-					
Federal Grants	-					
Subtotal CSP	1,410,150	71,211	30,898	1,233,735	74,306	-
Division of Fire Safety						
Personal Services	31,212	5,706	20,673		4,833	
Federal Grants	-					
Subtotal OPSFS	31,212	5,706	20,673	-	4,833	-

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	HUTF	RF	FF
Actual FY 2011-12						
Division of Criminal Justice						
Personal Services	41,577	26,482	8,514		6,581	
Sex Offender Surcharge Fund	1,175		1,175			
Sex Offender Supervision	3,505	3,505				
Subtotal DCJ	46,257	29,987	9,689	-	6,581	-
Colorado Bureau of Investigation						
Administration	6,529	5,482	1,047	-		
Program Support	15,382	15,382				
Identification	33,018	20,034	11,377		1,607	
Information Technology	-					
Lab and Investigative Services	150,850	128,762	10,384		11,704	
Complex Fraud Unit	-		-			
Insta-Check	18,945	16,047	2,898			
Subtotal CBI	224,724	185,707	25,706	-	13,311	-
Unallocated	68,201		8,615		6,751	52,835
Department Total FY 2010-11	1,855,268	350,066	95,581	1,233,735	123,051	52,835

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

Department of Public Safety

Division / Program	Total Funds	GF	CF	HUTF	RF	FF
Request FY 2013-14						
Executive Director's Office						
EDO Only	-					
CICJIS	-					
Subtotal EDO	-	-	-	-	-	-
Colorado State Patrol						
CSP Troop Offices	381,029			381,029		
CSP Aircraft Pool	82,680			82,680		
CSP CATPA	19,110		19,110	-		
CSP Gaming	7,200				7,200	
Subtotal CSP	490,019	-	19,110	463,709	7,200	-
Division of Fire Preparedness and Control						
OATPT Offices	60,100				60,100	
Subtotal OPSFS	60,100	-	-	-	60,100	-
Division of Criminal Justice						
DCJ State Funds Programs	80,000	47,376	-		32,624	
DCJ Federal Funds Programs	-					
Subtotal DCJ	80,000	47,376	-	-	32,624	-
Colorado Bureau of Investigation						
CBI State Funds Programs	1,230,854	773,093	30,677		427,084	
CBI Gaming	32,266				32,266	
Subtotal CBI	1,263,120	773,093	30,677	-	459,350	-
Total Appropriation FY 2013-14	1,893,239	820,469	49,787	463,709	559,274	-
FY 2013-14 Incremental Changes						
None	43,210		19,110		24,100	
Total Request FY 2013-14	1,936,449	820,469	68,897	463,709	583,374	-

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

Department of Public Safety

Division / Program	Total Funds	GF	CF	HUTF	RF	FF
Estimate FY 2012-13						
Executive Director's Office						
EDO Only	-					
CICJIS	-					
Subtotal EDO	-	-	-	-	-	-
Colorado State Patrol						
CSP Troop Offices	383,242			383,242		
CSP Aircraft Pool	80,467			80,467		
CSP CATPA	19,110		19,110	-		
CSP Gaming	7,200				7,200	
Subtotal CSP	490,019	-	19,110	463,709	7,200	-
Division of Fire Preparedness and Control						
OATPT Offices	60,100				60,100	
Subtotal OPSFS	60,100	-	-	-	60,100	-
Division of Criminal Justice						
DCJ State Funds Programs	79,028	46,800	-		32,228	
DCJ Federal Funds Programs	-					
Subtotal DCJ	79,028	46,800	-	-	32,228	-
Colorado Bureau of Investigation						
CBI State Funds Programs	1,292,056	811,430	30,677		449,949	
CBI Gaming	31,266				31,266	
Subtotal CBI	1,323,322	811,430	30,677	-	481,215	-
Total Appropriation FY 2012-13	1,952,469	858,230	49,787	463,709	580,743	-
FY 2012-13 Incremental Changes						
None	-					
Total Estimate FY 2012-13	1,952,469	858,230	49,787	463,709	580,743	-

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

Department of Public Safety

Division / Program	Total Funds	GF	CF	HUTF	RF	FF
Actual FY 2011-12						
Executive Director's Office						
EDO Only	-					
CICJIS	-					
Subtotal EDO	-	-	-	-	-	-
Colorado State Patrol						
CSP Troop Offices	373,720			373,720		
CSP Aircraft Pool	78,313			78,313		
CSP CATPA	-					
CSP Gaming	-					
Subtotal CSP	452,033	-	-	452,033	-	-
Office of Preparedness, Security, and Fire Safety						
OATPT Offices					34,000	
Subtotal OPSFS	34,000	-	-	-	34,000	-
Division of Criminal Justice						
DCJ State Funds Programs	69,700	52,300			17,400	
DCJ Federal Funds Programs	-					
Subtotal DCJ	69,700	52,300	-	-	17,400	-
Colorado Bureau of Investigation						
CBI State Funds Programs	1,253,565	741,424	29,975		482,166	
CBI Gaming	30,337				30,337	
Subtotal CBI	1,283,902	741,424	29,975	-	512,503	-
Total Appropriation FY 2011-12	1,839,635	793,724	29,975	452,033	563,903	-
FY 2011-12 Incremental Changes						
None	-					
Total Actual FY 2011-12	1,839,635	793,724	29,975	452,033	563,903	-

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

Department of Public Safety

Division / Program	Total Funds	GF	CF	HUTF	RF Indirect	RF	FF
Actual 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	-
FY 2010-11 Incremental Changes							
None	-						
Total Actual FY 2010-11	1,761,558	858,230	27,731	426,969	413,697	34,931	-

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

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	CFE	FF
Request FY 2013-14								
Executive Director's Office								
EDO Only	133,120	133,120						
CICJIS	29,003	29,003						
School Resource Center	20,077	20,077						
Camp George West	322	322						
Subtotal EDO	182,522	182,522	-	-	-	-	-	-
Colorado State Patrol								
CSP Headquarters	239,818			239,818				
CSP Executive Security	46,680	46,680						
CSP Academy	137,323			137,323				
Camp George West	152,309			152,309				
Subtotal CSP	576,130	46,680	-	529,450	-	-	-	-
Division of Fire Preparedness and Control								
DFPC Offices	142,218	116,058	26,160		-			
Camp George West	32,141	32,141			-			
Subtotal OPSFS	174,359	148,199	26,160	-	-	-	-	-
Division of Criminal Justice								
DCJ Headquarters	157,088	72,111			84,977	-		
Camp George West	968	968						
Subtotal DCJ	158,056	73,079	-	-	84,977	-	-	-
Colorado Bureau of Investigation								
CBI Headquarters	447,205	429,546	4,883			12,776		
Camp George West	2,582	2,582						
Subtotal CBI	449,787	432,128	4,883	-	-	12,776	-	-
Total Request FY 2013-14	1,540,854	882,608	31,043	529,450	84,977		-	-

**Schedule 8.1
Capitol Complex Leased Space Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2012-13							
Executive Director's Office							
EDO Only	111,979				111,979		
CICJIS	24,408				24,408		
School Safety Resource Center	16,890	16,890					
Camp George West	485				485		
Subtotal EDO	153,762	16,890	-	-	136,872	-	-
Colorado State Patrol							
CSP Headquarters	201,746			201,746			
CSP Executive Security	39,269	39,269					
CSP Academy	79,514			79,514			
Camp George West	155,059			155,059			
Subtotal CSP	475,588	39,269	-	436,319	-	-	-
Division of Fire Preparedness and Control							
DFPC Offices	118,742		22,008		96,734		
Camp George West	726				726		
Subtotal OPSFS	119,468	-	22,008	-	97,460	-	-
Division of Criminal Justice							
DCJ Headquarters	132,151				132,151		
Camp George West	1,694				1,694		
Subtotal DCJ	133,845	-	-	-	133,845	-	-
Colorado Bureau of Investigation							
CBI Headquarters	376,212		4,108		361,356	10,748	
Camp George West	4,600				4,600		
Subtotal CBI	380,812	-	4,108	-	365,956	10,748	-
Total Estimate FY 2012-13	1,263,475	56,159	26,116	436,319	734,133	10,748	-

**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
Actual FY 2011-12							
Executive Director's Office							
EDO Only	110,053				110,053		
CICJIS	23,720				23,720		
School Safety Resource Center	16,251				16,251		
Camp George West	543				543		
Subtotal EDO	150,567	-	-	-	150,567	-	-
Colorado State Patrol							
CSP Headquarters	201,407			201,407			
CSP Executive Security	38,346				38,346		
CSP Academy	120,605			120,605			
Camp George West	137,988			137,988	-		
Subtotal CSP	498,346	-	-	460,000	38,346	-	-
Division of Fire Preparedness and Control							
DFPC Offices	117,321		22,687		94,634		
Camp George West	815				815		
Subtotal OPSFS	118,136	-	22,687	-	95,449	-	-
Division of Criminal Justice							
DCJ Headquarters	129,569				129,569	-	
Camp George West	1,901				1,901	-	
Subtotal DCJ	131,470	-	-	-	131,470	-	-
Colorado Bureau of Investigation							
CBI Headquarters	372,399		4,225		353,174	15,000	
Camp George West	3,956		3,956				
Subtotal CBI	376,355	-	8,181	-	353,174	15,000	-
Total Actual FY 2011-12	1,274,874	-	30,868	460,000	769,006	15,000	-

**Schedule 8.1
Capitol Complex Leased Space Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	RF "HUTF"	RF Indirect	RF	FF
Actual 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 Actual FY 2010-11	1,259,807	-	21,188	465,893	704,144	68,582	-

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

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Requested FY 2013-14							
Colorado State Patrol		18,612	24,577	662,710		16,750	11,946
Subtotal CSP	734,595	18,612	24,577	662,710	-	16,750	11,946
Colorado Bureau of Investigation		27,917	402			4,526	
Subtotal CBI	32,845	27,917	402	-	-	4,526	-
Total Requested FY 2013-14	767,440	46,529	24,979	662,710	-	21,276	11,946

**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 2012-13							
Colorado State Patrol			17,121	376,016		10,980	9,743
Subtotal CSP	413,860	-	17,121	376,016	-	10,980	9,743
Colorado Bureau of Investigation					334,083	4,060	
Subtotal CBI	338,143	-	-	-	334,083	4,060	-
Total Estimate FY 2012-13	752,003	-	17,121	376,016	334,083	15,040	9,743

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

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2011-12							
Colorado State Patrol			17,116	575,320		12,499	
Subtotal CSP	604,935	-	17,116	575,320	-	12,499	-
Colorado Bureau of Investigation					42,432	4,501	
Subtotal CBI	46,933	-	-	-	42,432	4,501	-
Total Actual FY 2011-12	651,868	-	17,116	575,320	42,432	17,000	-

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

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual 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 Actual FY 2010-11	600,850	597	18,297	532,912	39,596	9,448	-

**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 2012-13							
Executive Director's Office		56,616	35,622		17,258	2,931	
Subtotal EDO	112,427	56,616	35,622	-	17,258	2,931	-
Colorado State Patrol		141,655	205,651	5,935,756	-	142,790	264,939
Subtotal CSP	6,690,791	141,655	205,651	5,935,756	-	142,790	264,939
Colorado Bureau of Investigation		217,116	8,138			14,694	720
Subtotal CBI	240,668	217,116	8,138	-	-	14,694	720
Total Estimate FY 2012-13	6,931,459	358,771	213,789	5,935,756	-	157,484	265,659

**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 FY 2011-12							
Executive Director's Office			19,464		740	2,690	
Subtotal EDO	22,894	-	19,464	-	740	2,690	-
Colorado State Patrol		188,951	137,440	4,233,818	-	102,371	204,434
Subtotal CSP	4,867,014	188,951	137,440	4,233,818	-	102,371	204,434
Colorado Bureau of Investigation		185,409	4,039			12,748	
Subtotal CBI	202,196	185,409	4,039	-	-	12,748	-
Total Actual FY 2011-12	5,069,210	374,360	141,479	4,233,818	-	115,119	204,434

**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 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 Actual FY 2010-11	5,277,412	344,462	119,751	4,681,177	-	132,022	-

This page was intentionally left blank.

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 2013-14							
Executive Director's Office		1,764,501	8,947	1,631,053		3,037	
Total EDO	3,407,538	1,764,501	8,947	1,631,053	-	3,037	-
Total Request FY 2013-14	3,407,538	1,764,501	8,947	1,631,053	-	3,037	-

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 2012-13							
Executive Director's Office		978,611	32,040	1,633,339	712,541		
Total EDO	3,356,531	978,611	32,040	1,633,339	712,541	-	-
Total Estimate FY 2012-13	3,356,531	978,611	32,040	1,633,339	712,541	-	-

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 FY 2011-12							
Executive Director's Office		1,094,848	12,765	1,055,053	405,802		
Total EDO	2,568,468	1,094,848	12,765	1,055,053	405,802	-	-
Total Actual FY 2011-12	2,568,468	1,094,848	12,765	1,055,053	405,802	-	-

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 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 Actual FY 2010-11	1,876,633	769,953	-	944,316	162,364	-	-

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

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2013-14							
Executive Director's Office		141,064				-	-
Total EDO	141,064	141,064	-	-	-	-	-
Colorado State Patrol		-	-	84,571	-	-	-
Total CSP	84,571	-	-	84,571	-	-	-
Colorado Bureau of Investigation		684,258	-		-	-	-
Subtotal CBI	684,258	684,258	-	-	-	-	-
Total Request FY 2013-14	909,893	825,322	-	84,571	-	-	-

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

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2012-13							
Executive Director's Office			-	-		-	-
Total EDO	1,648,472	1,486,029	-	-	162,443	-	-
Colorado State Patrol		-	-	582,287	-	-	-
Total CSP	582,287	-	-	582,287	-	-	-
Colorado Bureau of Investigation		-	-			-	-
Subtotal CBI	-	-	-	-	-	-	-
Total Estimate FY 2012-13	2,230,759	1,486,029	-	582,287	162,443	-	-

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

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2011-12							
Executive Director's Office			-		601,931	-	-
Total EDO	1,438,109	836,178	-	-	601,931	-	-
Colorado State Patrol		-	-	176,610	-	-	-
Total CSP	176,610	-	-	176,610	-	-	-
Colorado Bureau of Investigation			53,864			-	-
Subtotal CBI	53,864	-	53,864	-	-	-	-
Total Actual FY 2011-12	1,668,583	836,178	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 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 Actual FY 2010-11	1,248,103	526,454	53,343	42,495	625,811	-	-

**Schedule 8.N.
Legal Services for 2,163 Hours**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2013-14							
				-	181,521		
Executive Director's Office	-	-	-	-		-	-
Total EDO	-	-	-	-	-	-	-
Total Request FY 2013-14	-	-	-	-	-	-	-

**Schedule 8.N.
Legal Services for 2,163 Hours**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2012-13							
Executive Director's Office	177,736	-	-	2,880	174,856	-	-
Total EDO	177,736	-	-	2,880	174,856	-	-
Total Estimate FY 2012-13	177,736	-	-	2,880	174,856	-	-

**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 FY 2011-12							
Executive Director's Office		-	750	-	159,975	-	-
Total EDO	160,725	-	750	-	159,975	-	-
Colorado State Patrol		-	-	135,957	-		-
Subtotal CSP	135,957	-	-	135,957	-	-	-
Total Actual FY 2011-12	296,682	-	750	135,957	159,975	-	-

**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 FY 2010-11							
Executive Director's Office		-	-	-	155,031	-	-
Total EDO	155,031	-	-	-	155,031	-	-
Total Actual FY 2010-11	155,031	-	-	-	155,031	-	-

**Schedule 8.0
Workers Compensation Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2013-14							
Executive Director's Office							
EDO	2,755,057			192,736	2,562,321		
Subtotal EDO	2,755,057	-	-	192,736	2,562,321	-	-
Total Appropriation FY 2013-14	2,755,057	-	-	192,736	2,562,321	-	-
FY 2013-14 Incremental Changes							
None	-						
Total Request FY 2013-14	2,755,057	-	-	192,736	2,562,321	-	-

**Schedule 8.0
Workers Compensation Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimate FY 2012-13							
Executive Director's Office							
EDO	2,827,657			265,336	2,562,321		
Subtotal EDO	2,827,657	-	-	265,336	2,562,321	-	-
Total Appropriation FY 2012-13							
	2,827,657	-	-	265,336	2,562,321	-	-
FY 2012-13 Incremental Changes							
None	-						
Total Estimate FY 2012-13	2,827,657	-	-	265,336	2,562,321	-	-

**Schedule 8.0
Workers Compensation Summary Table**

Department of Public Safety

Division / Program	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Actual FY 2011-12							
Executive Director's Office							
EDO	2,145,119				2,145,119		
Subtotal EDO	2,145,119	-	-	-	2,145,119	-	-
Total Appropriation FY 2011-12	2,145,119	-	-	-	2,145,119	-	-
FY 2011-12 Incremental Changes							
None	-						
Total Actual FY 2011-12	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 FY 2010-11							
Executive Director's Office							
EDO	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	-	-
FY 2010-11 Incremental Changes							
None	-						
Total Actual FY 2010-11	2,947,142	900,963	-	-	2,046,179	-	-

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 FY 2013-14							
Executive Director's Office							
EDO	1,171,104	347,672		18,047	805,385		
Subtotal EDO	1,171,104	347,672	-	18,047	805,385	-	-
Total Appropriation FY 2013-14							
	1,171,104	347,672	-	18,047	805,385	-	-
FY 2013-14 Incremental Changes							
None	-						
Total Request FY 2013-14	1,171,104	347,672	-	18,047	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
Estimate FY 2012-13							
Executive Director's Office							
EDO	823,432			18,047	805,385		
Subtotal EDO	823,432	-	-	18,047	805,385	-	-
Total Appropriation FY 2012-13							
	823,432	-	-	18,047	805,385	-	-
FY 2012-13 Incremental Changes							
None	-						
Total Estimate FY 2012-13	823,432	-	-	18,047	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
Actual FY 2011-12							
Executive Director's Office							
EDO	787,107	233,470		15,814	537,823		
Subtotal EDO	787,107	233,470	-	15,814	537,823	-	-
Total Actual 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 FY 2010-11							
Executive Director's Office							
EDO	317,674			15,814	301,860		
Subtotal EDO	317,674	-	-	15,814	301,860	-	-
Total Actual FY 2010-11	317,674	-	-	15,814	301,860	-	-

STATEWIDE INDIRECT COLLECTIONS
 SUMMARY FOR DIVISION INDIRECT LINES IN LONG BILL
 FY 2013-14

	Total	Cash Funds	HUTF	CF Exempt	Federal Funds
CSP	9,712,115	251,572	8,645,577	479,149	335,817
DFPC	217,991	167,453	0	16,538	34,000
HSEM	266,437	0	0	8,282	258,155
DCJ	688,971	74,252	0	8,459	606,261
CBI	449,038	320,385	0	109,039	19,613
TOTAL	11,116,563	646,207	8,645,577	604,931	1,219,847
FY 2013-14 Collections	9,483,627	629,770	7,502,094	507,230	844,533

ALLOCATION OF RECOVERIES FOR LONG BILL				BALANCE
FY 2013-14 Proposed Indirect Replacement	FY14 GF Direct Request	FY13 RF Indirect Appropriation	Total FY13 to be Offset	
STATEWIDE INDIRECT COLLECTIONS				11,116,563
EXECUTIVE DIRECTOR'S OFFICE				
EDO PERSONAL SERVICES	2,543,578	2,543,578 X	2,543,578	8,467,177
HLD	25,301	25,301 X	25,301	8,441,876
STD	1,278	1,278 X	1,278	8,440,598
AED	7,800	7,800 X	7,800	8,432,798
SAED	7,041	7,041 X	7,041	8,425,757
SALARY SURVEY/RANGE NARROWING	5,478	5,478 X	5,478	8,420,279
PERFORMANCE-BASED PAY	1,571	1,571 X	1,571	8,418,708
SHIFT	49,522		0	8,418,708
WORKERS COMP	2,827,657	2,562,321 X	2,562,321	5,856,387
OPERATING	178,232	178,232 X	178,232	5,678,155
LEGAL SERVICES	181,521	178,641 X	178,641	5,499,514
PURCHASE SERV GGCC	3,778,141	1,226,017 X	1,120,209	4,379,305
MULTIUSE NETWORK	909,893	162,443 X	162,443	4,216,862
RISK MANAGEMENT	1,171,104	1,153,057	1,153,057	3,063,805
VEH LEASE	24,890	24,890	24,890	3,038,915
LEASED SPACE	1,377,458	380,100	380,100	2,658,815
CAP COMPEX LEASED SPACE	989,756	701,914	701,914	1,956,901
OIT MANAGEMENT ALLOCATION	289,841	289,841	289,841	1,667,060
COFRS MODERNIZATION	71,486	18,828	18,828	1,648,232
COMMUNICATIONS SERVICES PAYMENTS	46,529	46,529	46,529	1,601,703
CICJIS PERSONAL SERVICES	861,632	861,632 X	861,632	740,071
CICJIS OPERATING EXPENSES	100,502	100,502 X	100,502	639,569
SUBTOTAL INDIRECT COLLECTIONS BALANCE				639,569

	FY14 GF/FF Direct Appropriation	FY13 RF Indirect Appropriation	Total FY13 to be Offset	BALANCE
COLORADO STATE PATROL CAPITOL AND GOVERNOR'S SECURITY	0	- X	0	639,569
DIVISIONAL INDIRECT COLLECTIONS OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY LEASED SPACE (EDO)	60,100	60,100 X	60,100	579,469
DIVISION OF CRIMINAL JUSTICE ADMIN. PERSONAL SERVICES	413,509	413,509 X	413,509	165,960
ADMIN. POTS (EDO)	33,375	0 X	0	165,960
ADMIN. OPERATING EXPENSES	0	0 X	0	165,960
LEASED SPACE (EDO)	79,028	79,028 X	79,028	86,932
CAPITOL COMPLEX LEASED SPACE (EDO)	86,932	86,932 X	86,932	0
TOTAL INDIRECT COLLECTIONS BALANCE				0

This page was intentionally left blank.