

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
Requested FY 2014-15							
Executive Director's Office							
Personal Services	221,386	221,386					
CICJIS	80,433	80,433					
School Safety Resource Center	36,375	36,375					
Subtotal EDO	338,194	338,194	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	319,411	19,896		299,515			
Troopers	5,799,744	232,563	100,805	5,295,478		170,898	
Civilians	648,363	21,014	22,183	603,800		1,366	
Dispatch Services	1,004,011		76,927	828,057		99,027	
Training Academy	179,549		471	165,552		13,526	
Safety and Law Enforcement Supp.	28,044			28,044			
Aircraft Program	36,679			36,679			
Capitol Security	446,636	393,949				52,687	
Hazardous Materials Safety Prog.	62,054		6,855	55,199			
Port of Entry	825,636			825,636			
Victims Assistance	39,242		39,242				
Counter Drug Program	-						
MCSAP	256,670			129,962			126,708
Federal Grants	14,890			3,026			11,864
Subtotal CSP	9,660,929	667,422	246,483	8,270,948	-	337,504	138,572
Division of Fire Prevention and Control							
Training/Cert	181,106	11,223	121,988			36,537	11,358
Wildland Fire Service	207,572	55,881	141,466				10,225
Federal Grants	-						
Subtotal DFPC	388,678	67,104	263,454	-	-	36,537	21,583

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Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Requested FY 2014-15							
Division of Criminal Justice							
Personal Services	354,686	184,183	55,835		27,610		87,058
EPIC	29,012	29,012					
Sex Offender Surcharge Fund	5,590		5,590				
Sex Offender Supervision	17,363	17,363					
Federal Grants	47,405						47,405
Subtotal DCJ	454,056	230,558	61,425	-	27,610	-	134,463
Colorado Bureau of Investigation							
Administration	32,177	16,479	15,698				
Program Support	78,942	78,942					
Identification	320,940	132,848	170,566			17,526	
Lab and Investigative Services	732,611	657,494	32,455			42,662	
Complex Fraud Unit	16,600		16,600				
Insta-Check	249,793		249,793				
Federal Grants	102,880		4,113				98,767
Subtotal CBI	1,533,943	885,763	489,225	-	-	60,188	98,767
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	-						
Office of Preparedness and Training	245,074	233,219					11,855
Office of Emergency Management	114,201	107,206					6,995
Subtotal HSEM	359,275	340,425					18,850

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Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Requested FY 2014-15							
Change Requests							
R#3, Sustainability of State Fusion Center	35,368	35,368					
R#4, Colorado Cyber-Crime Initiative	13,263	13,263					
R#5, Budget and Policy Analyst	4,421	4,421	-	-	-	-	-
R#6, Community Corrections FTE Support	13,263	13,263					
R#7, Rule-Making Support Staff	4,421	4,421					
R#11, DFPC, State Engine Staffing	35,368	35,368	-	-	-	-	-
Department Total FY 2014-15	12,841,179	2,635,570	1,060,587	8,270,948	27,610	434,229	412,235

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Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimated FY 2013-14							
Executive Director's Office							
Personal Services	291,587	191,587			100,000		
CICJIS	90,687	65,940			24,747		
School Safety Resource Center	24,598	24,598					
Subtotal EDO	406,872	282,125	-	-	124,747	-	-
Colorado State Patrol							
Col, Maj, Capt	323,492	10,410		313,082			
Troopers	5,375,575	95,876	32,029	5,112,566		135,104	
Civilians	655,264	84,803	6,478	558,564		5,419	
Dispatch Services	1,012,299		92,604	813,955		105,740	
Training Academy	117,150			106,011		11,139	
Safety and Law Enforcement Supp.	26,947					26,947	
Aircraft Program	28,851			28,851			
Capitol Security	380,525	245,584				134,941	
Hazardous Materials Safety Prog.	41,765		23,484	18,281			
Port of Entry	662,447		13,586	648,861			
Victims Assistance	54,694		32,120			13,329	9,245
Counter Drug Program	-						
MCSAP	205,159						205,159
Federal Grants	118,833						118,833
Subtotal CSP	9,003,001	436,673	200,301	7,600,171	-	432,619	333,237
Division of Fire Prevention and Control							
Training/Cert	208,600	15,083	155,228			38,289	
Wildland Fire Service	164,640	21,900	142,648				92
Federal Grants	86,625						86,625
Subtotal DFPC	459,865	36,983	297,876	-	-	38,289	86,717

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Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimated FY 2013-14							
Division of Criminal Justice							
Personal Services	301,857	174,686	22,387		25,569		79,215
Sex Offender Surcharge Fund	22,888		22,888				
Sex Offender Supervision	36,221	36,221					
Federal Grants	48,101						48,101
Subtotal DCJ	409,067	210,907	45,275	-	25,569	-	127,316
Colorado Bureau of Investigation							
Administration	24,617	18,450	6,167				
Program Support	76,663	76,663					
Identification	331,006	120,417	194,966			15,623	
Lab and Investigative Services	719,370	601,577	60,658			57,135	
Complex Fraud Unit	9,970		9,970				
Insta-Check	300,415	58,115	242,300				
Federal Grants	62,086						62,086
Subtotal CBI	1,524,127	875,222	514,061	-	-	72,758	62,086
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	111,393						111,393
Office of Preparedness and Training	29,777	27,374					2,403
Office of Emergency Management	48,989	37,776					11,213
Subtotal HSEM	190,159	65,150					125,009
Unallocated	-	-	-	-	-	-	-
Department Total FY 2013-14	11,993,091	1,907,060	1,057,513	7,600,171	150,316	543,666	734,365

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Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF	FF
Actuals FY 2012-13						
Executive Director's Office						
Personal Services	196,861	94,198			102,663	
CICJIS	84,150	49,106			35,044	
School Safety Resource Center	20,851	20,851				
Subtotal EDO	301,862	164,155	-	-	137,707	-
Colorado State Patrol						
Col, Maj, Capt	591,942	33,593		558,349		
Troopers	4,041,377	99,309	131,343	3,631,384	179,341	
Civilians	1,199,004	26,019	13,376	1,154,827	4,782	
Dispatch Services	931,514		72,632	751,517	107,365	
Training Academy	174,119			166,614	7,505	
Safety and Law Enforcement Supp.	25,197				25,197	
Aircraft Program	73,051			39,100	33,951	
Capitol Security	283,087	191,115			91,972	
Hazardous Materials Safety Prog.	35,893		14,877	21,016		
Port of Entry	776,622		10,345	766,277		
Victims Assistance	34,369		22,002	-	12,367	
Counter Drug Program	-					
MCSAP	-					
Federal Grants	-					-
Subtotal CSP	8,166,175	350,036	264,575	7,089,084	462,480	-

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Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF	FF
Actuals FY 2012-13						
Division of Fire Prevention and Control						
Training/Cert	34,524	24,496			10,028	
Wildland Fire Service	28,431	28,431				
Federal Grants	-					
Subtotal DFPC	62,955	52,927	-	-	10,028	-
Division of Criminal Justice						
Administrative Services	215,584	155,380	41,180		19,024	
Sex Offender Surcharge Fund	948		948			
Sex Offender Supervision	42,216	42,216				
Subtotal DCJ	258,748	197,596	42,128	-	19,024	-
Colorado Bureau of Investigation						
Administration	31,740	26,472	5,268			
Program Support	32,780	32,780				
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	154,557	139,768	14,789			
Subtotal CBI	1,137,013	861,422	231,217	-	44,374	-

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Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF	FF
Actuals FY 2012-13						
Division of Homeland Security and Emergency Management						
Office of Prevention and Security	-					
Office of Preparedness and Training	-	-				-
Office of Emergency Management	-	-	-			-
Subtotal HSEM	-	-	-	-	-	-
Total FY 2012-13 Expenditures	9,926,753	1,626,136	537,920	7,089,084	673,613	-
Unallocated	941,157	65,451	294,265	-	15,440	566,001
Department Total FY 2012-13	10,867,910	1,691,587	832,185	7,089,084	689,053	566,001

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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	517,201	8,124		509,077			
Troopers	3,448,045	69,049	47,890	3,198,575		132,531	
Civilians	1,238,978	7,807	12,745	1,210,616		7,810	
Dispatch Services	877,375		65,379	731,763		80,233	
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.	52,011	-	25,077	26,934			
Victims Assistance	11,639					11,639	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	6,607,636	328,223	192,052	5,732,070	-	355,291	-
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
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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	172,850	110,234	36,353			26,263	
Sex Offender Surcharge Fund	11,392		11,392				
Sex Offender Supervision	22,817	22,817					
Subtotal DCJ	207,059	133,051	47,745	-	-	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	-
Total FY 2011-12 Expenditures	8,171,169	1,554,945	443,422	5,732,070	-	440,732	-
Unallocated	493,122	-	74,558	-	-	6,399	412,165
Department Total FY 2011-12	8,664,291	1,554,945	517,980	5,732,070	-	447,131	412,165

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2014-15							
Executive Director's Office							
Personal Services	53,353	53,353					
CICJIS	23,667	23,667					
School Safety Resource Center	7,869	7,869					
Subtotal EDO	84,889	84,889	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	195,788	5,382		190,406			
Troopers	2,500,294	103,243	25,308	2,321,320		50,423	
Civilians	346,078	7,824	4,207	332,120		1,927	
Dispatch Services	654,331		22,148	584,756		47,427	
Training Academy	74,216		231	69,373		4,612	
Safety and Law Enforcement Supp.	5,590			5,590			
Aircraft Program	16,459			16,459			
Capitol Security	104,729	93,044				11,685	
Hazardous Materials Safety Prog.	30,493		962	29,531			
Ports of Entry	242,048			242,048			
Victims Assistance	6,383		6,383				
Counter Drug Program	-						
MCSAP	78,160			51,726			26,434
Federal Grants	5,785			1,453			4,332
Subtotal CSP	4,260,354	209,493	59,239	3,844,782	-	116,074	30,766
Division of Fire Preparedness and Control							
Training/Cert	45,481	3,466	27,912			12,071	2,032
Wildland Fire Service	49,864	21,347	25,739				2,778
Federal Grants	-						
Subtotal DFPC	95,345	24,813	53,651	-	-	12,071	4,810

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2014-15							
Division of Criminal Justice							
Personal Services	75,356	43,960	11,152		2,867		17,377
EPIC	10,458	10,458					
Sex Offender Treatment	1,683		1,683				
Sex Offender Supervision	5,227	5,227					
Federal Grants	8,516						8,516
Subtotal DCJ	101,240	59,645	12,835	-	2,867	-	25,893
Colorado Bureau of Investigation							
Administration	7,518	5,405	2,113				
Program Support	20,183	20,183					
Identification	49,550	18,466	26,322			4,762	
Lab and Investigative Services	203,993	181,670	4,720			17,603	
Complex Fraud Unit	2,707		2,707				
Insta-Check	34,158		34,158				
Federal Grants	18,448						18,448
Subtotal CBI	336,557	225,724	70,020	-	-	22,365	18,448
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	-						
Office of Preparedness and Training	11,196	3,585					7,611
Office of Emergency Management	23,866	22,511					1,355
Subtotal HSEM	35,062	26,096	-	-	-	-	8,966
Unallocated	-						
Department Total FY 2014-15	4,913,447	630,660	195,745	3,844,782	2,867	150,510	88,883

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2013-14							
Executive Director's Office							
Personal Services	60,813	60,813					
CICJIS	27,454	27,454					
School Safety Resource Center	5,049	5,049					
Subtotal EDO	93,316	93,316	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	184,452	4,520		179,932			
Troopers	4,918,082	64,529	83,477	4,616,571		153,505	
Civilians	105,203	3,475	6,903	91,759		3,066	
Dispatch Services	146,265		10,464	120,555		15,246	
Training Academy	60,227			50,777		9,450	
Safety and Law Enforcement Supp.	2,145					2,145	
Aircraft Program	3,108			3,108			
Capitol Security	171,107	119,153				51,954	
Hazardous Materials Safety Prog.	18,316		4,883	13,433			
Ports of Entry	125,850		2,096	123,754			
Victims Assistance	5,808		3,697				2,111
Counter Drug Program	-						
MCSAP	136,297			23,975			112,322
Federal Grants	9,898						9,898
Subtotal CSP	5,886,758	191,677	111,520	5,223,864	-	235,366	124,331
Division of Fire Preparedness and Control							
Training/Cert	38,024	13,698	11,494			8,868	3,964
Wildland Fire Service	86,429	12,814	66,683				6,932
Federal Grants	5,748						5,748
Subtotal DFPC	130,201	26,512	78,177	-	-	8,868	16,644

Division of Criminal Justice							
Personal Services	69,610	43,648	8,362			6,545	11,055
Sex Offender Treatment	2,520		2,520				
Sex Offender Supervision	5,726	5,726					
Federal Grants	25,930						25,930
Subtotal DCJ	103,786	49,374	10,882	-	-	6,545	36,985
Colorado Bureau of Investigation							
Administration	11,246	5,184	6,062				
Program Support	14,326	14,326					
Identification	45,595	14,945	27,386			3,264	
Lab and Investigative Services	135,879	117,460	4,249			14,170	
Complex Fraud Unit	4,052		4,052				
Insta-Check	42,517	6,870	35,647				
Federal Grants	10,523						10,523
Subtotal CBI	264,138	158,785	77,396	-	-	17,434	10,523
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	31,846	3,556					28,290
Office of Preparedness and Training	8,728	8,728					
Office of Emergency Management	34,647	9,139					25,508
Subtotal HSEM	75,221	21,423	-	-	-	-	53,798
Unallocated	-						
Department Total FY 2013-14	6,553,420	541,087	277,975	5,223,864	-	268,213	242,281

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2014-15							
Executive Director's Office							
Personal Services	28,567	28,567					
CICJIS	19,171	19,171					
School Safety Resource Center	-						
Subtotal EDO	47,738	47,738	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	93,208			93,208			
Troopers	1,019,923	55,721	52,278	866,819		45,105	
Civilians	81,296	3,187	7,833	70,276			
Dispatch Services	49,657		5,043	40,772		3,842	
Training Academy	42,869			39,351		3,518	
Safety and Law Enforcement Supp.	5,096			5,096			
Aircraft Program	1,986			1,986			
Capitol Security	70,168	66,791				3,377	
Hazardous Materials Safety Prog.	10,064			10,064			
Ports of Entry	70,424			70,424			
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	48,185			27,009			21,176
Federal Grants	-						
Subtotal CSP	1,492,876	125,699	65,154	1,225,005	-	55,842	21,176
Division of Fire Preparedness and Control							
Training/Cert	3,213		3,213				
Wildland Fire Service	2,361	2,361					
Federal Grants	-						
Subtotal DFPC	5,574	2,361	3,213	-	-	-	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2014-15							
Division of Criminal Justice							
Personal Services	47,430	23,205	16,092		182		7,951
EPIC	6,258	6,258					
Sex Offender Treatment	-						
Sex Offender Supervision	-						
Federal Grants	2,958						2,958
Subtotal DCJ	56,646	29,463	16,092	-	182	-	10,909
Colorado Bureau of Investigation							
Administration	3,755	3,755					
Program Support	4,283	4,283					
Identification	28,273	18,100	9,534			639	
Lab and Investigative Services	113,305	105,378				7,927	
Complex Fraud Unit	4,266		4,266				
Insta-Check	28,157		28,157				
Federal Grants	7,220						7,220
Subtotal CBI	189,259	131,516	41,957	-	-	8,566	7,220
Homeland Security and Emergency Management							
Office of Prevention and Security	-						
Office of Preparedness and Training	35,145	18,907					16,238
Office of Emergency Management	14,539	14,539					
Subtotal HSEM	49,684	33,446	-	-	-	-	16,238
Unallocated	-						
Department Total FY 2014-15	1,841,777	370,223	126,416	1,225,005	182	64,408	55,543

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Request FY 2013-14							
Executive Director's Office							
Personal Services	30,265	30,265					
CICJIS	11,284	11,284					
School Safety Resource Center	2,448	2,448					
Subtotal EDO	43,997	43,997	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	95,772	3,142		92,630			
Troopers	886,131	24,049	30,123	799,517		32,442	
Civilians	74,592	6,802	782	66,070		938	
Dispatch Services	120,432		7,904	99,985		12,543	
Training Academy	21,542			17,364		4,178	
Safety and Law Enforcement Supp.	1,962					1,962	
Aircraft Program	1,161			1,161			
Capitol Security	58,513	46,175				12,338	
Hazardous Materials Safety Prog.	9,059		2,558	6,501			
Ports of Entry	-						
Victims Assistance	4,906		2,750				2,156
Counter Drug Program	-						
MCSAP	43,247			5,216			38,031
Federal Grants	7,822						7,822
Subtotal CSP	1,325,139	80,168	44,117	1,088,444	-	64,401	48,009
Division of Fire Preparedness and Control							
Training/Cert	6,234	2,252	616			871	2,495
Wildland Fire Service	5,701	500	5,201				
Federal Grants	-						
Subtotal DFPC	11,935	2,752	5,817	-	-	871	2,495

Division of Criminal Justice							
Personal Services	37,271	24,879	5,771			1,576	5,045
Sex Offender Treatment	2,255		2,255				
Sex Offender Supervision	4,894	4,894					
Federal Grants	6,651						6,651
Subtotal DCJ	51,071	29,773	8,026	-	-	1,576	11,696
Colorado Bureau of Investigation							
Administration	2,495	1,692	803				
Program Support	11,821	11,821					
Identification	30,628	11,409	16,699			2,520	
Lab and Investigative Services	92,859	80,954	2,389			9,516	
Complex Fraud Unit	3,327		3,327				
Insta-Check	17,139	3,777	13,362				
Federal Grants	13,759						13,759
Subtotal CBI	172,028	109,653	36,580	-	-	12,036	13,759
Homeland Security and Emergency Management							
Office of Prevention and Security	2,844						2,844
Office of Preparedness and Training	4,504	450					4,054
Office of Emergency Management	448	448					
Subtotal HSEM	7,796	898	-	-	-	-	6,898
Unallocated	-						
Department Total FY 2013-14	1,611,966	267,241	94,540	1,088,444	-	78,884	82,857

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF	FF
Request FY 2014-15						
Colorado State Patrol						
Col, Maj, Capt	-					
Troopers	529	529				
Civilians	-					
Dispatch Services	252,174		31,858	184,720	35,596	
Training Academy	-					
Safety and Law Enforcement Supp.	-					
Aircraft Program	-					
Capitol Security	27,651	13,617			14,034	
Hazardous Materials Safety Prog.	777		777			
Ports of Entry	110,334		2,828	107,506		
Victims Assistance	-					
Counter Drug Program	-					
MCSAP	-					
Federal Grants	-					
Subtotal CSP	391,465	14,146	35,463	292,226	49,630	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF	FF
Request FY 2014-15						
Colorado Bureau of Investigation						
Administration	-					
Program Support	-					
Identification	94,809	34,118	60,691			
Lab and Investigative Services	-					
Complex Fraud Unit	-					
Insta-Check	18,201		18,201			
Federal Grants	-					
Subtotal CBI	113,010	34,118	78,892	-	-	-
Unallocated	-					
Department Total FY 2014-15	504,475	48,264	114,355	292,226	49,630	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF	FF
Estimate FY 2013-14						
Colorado State Patrol						
Col, Maj, Capt	-					
Troopers	-					
Civilians	-					
Dispatch Services	-		-	-	-	
Training Academy	240,717		24,675	191,595	24,447	
Safety and Law Enforcement Supp.	-					
Aircraft Program	-					
Capitol Security	-					
Hazardous Materials Safety Prog.	26,337	15,032			11,305	
Ports of Entry	139,669		7,272	132,397		
Victims Assistance	-					
Counter Drug Program	-					
MCSAP	-					
Federal Grants	-					
Subtotal CSP	406,723	15,032	31,947	323,992	35,752	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF	FF
Estimate FY 2013-14						
Colorado Bureau of Investigation						
Administration	-					
Program Support	-					
Identification	88,877	38,716	50,161			
Lab and Investigative Services	-					
Complex Fraud Unit	-					
Insta-Check	20,882	8,144	12,738			
Federal Grants	-					
Subtotal CBI	109,759	46,860	62,899	-	-	-
Unallocated	-					
Department Total FY 2013-14	516,482	61,892	94,846	323,992	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 2012-13							
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	(122)					(122)	
Civilians	-						
Dispatch Services	183,922		17,906	144,365		21,651	
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	18,890	12,846				6,044	
Hazardous Materials Safety Prog.	999		999				
Ports of Entry	133,141		4,473	128,668			
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Subtotal CSP	336,830	12,846	23,378	273,033	-	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
Actual FY 2012-13							
Colorado Bureau of Investigation							
Administration	-						
Program Support	-		-				
Identification	69,320	33,779	35,541				
Information Technology	-						
Lab and Investigative Services	-						
Complex Fraud Unit	-						
Insta-Check	14,274	14,274					
Subtotal CBI	83,594	48,053	35,541	-	-	-	-
Total FY 2012-13 Expenditures	420,424	60,899	58,919	273,033	-	27,573	-
Unallocated	33,324	7,064	6,314	16,746		3,200	
Department Total FY 2012-13	453,748	67,963	65,233	289,779	-	30,773	-

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	-					
Dispatch Services	161,455		16,296	122,852	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	-					
Federal Grants	-					
Subtotal CSP	174,275	11,798	17,318	122,852	22,307	-

**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	60,864	36,550	21,882		2,432	
Information Technology	-					
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	-
Total FY 2011-12 Expenditures	244,492	57,701	39,200	122,852	24,739	-
Unallocated	-					
Department Total FY 2011-12	244,492	57,701	39,200	122,852	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	FF
Request FY 2014-15							
Executive Director's Office							
Personal Services	5,084	5,084					
CICJIS	1,874	1,874					
School Safety Resource Center	551	551					
Subtotal EDO	7,509	7,509	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	8,634	455		8,179			
Troopers	111,380	9,912	2,470	95,875		3,085	38
Civilians	10,722	290	708	9,672		52	
Dispatch Services	14,610		1,151	11,984		1,475	
Training Academy	3,438		11	3,131		296	
Safety and Law Enforcement Supp.	236			236			
Aircraft Program	455			455			
Capitol Security	7,473	6,747				726	
Hazardous Materials Safety Prog.	1,023		100	923			
Ports of Entry	11,691			11,691			
Victims Assistance	746		746				
Counter Drug Program	-						
MCSAP	2,134			2,134			
Federal Grants	2,450			62			2,388
Subtotal CSP	174,992	17,404	5,186	144,342	-	5,634	2,426
Division of Fire Prevention and Control							
Training/Cert	4,297	434	2,964			757	142
Wildland Fire Service	4,324	1,378	2,752				194
Federal Grants	-						
Subtotal DFPC	8,621	1,812	5,716	-	-	757	336

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
Request FY 2014-15							
Division of Criminal Justice							
Personal Services	6,552	3,553	1,082		503		1,414
EPIC	906	906					
Sex Offender Surcharge Fund	153		153				
Sex Offender Supervision	409	409					
Federal Grants	669						669
Subtotal DCJ	8,689	4,868	1,235	-	503	-	2,083
Colorado Bureau of Investigation							
Administration	747	316	420			11	
Program Support	1,593	1,593					
Identification	5,894	2,404	3,178			312	
Laboratory/Investigative Services	16,179	14,717	498			964	
Complex Fraud Unit	285		285				
Insta-Check	3,705		3,705				
Federal Grants	1,496		67				1,429
Subtotal CBI	29,899	19,030	8,153	-	-	1,287	1,429
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	-						
Office of Preparedness and Training	1,144	310					834
Office of Emergency Management	2,561	2,466					95
Subtotal HSEM	3,705	2,776	-	-	-	-	929
Unallocated							
	-						
Department Total FY 2014-15	233,415	53,399	20,290	144,342	503	7,678	7,203

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
Estimate FY 2013-14							
Executive Director's Office							
Personal Services	4,989	4,989					
CICJIS	1,572	1,572					
School Safety Resource Center	411	411					
Subtotal EDO	6,972	6,972	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	8,153	320		7,833			
Troopers	92,492	2,282	1,742	85,486		2,982	
Civilians	8,883	355	509	7,929		90	
Dispatch Services	13,295		941	10,921		1,433	
Training Academy	2,090			1,719		371	
Safety and Law Enforcement Supp.	199					199	
Aircraft Program	273			273			
Capitol Security	7,569	5,316				2,253	
Hazardous Materials Safety Prog.	1,067		261	806			
Ports of Entry	11,189		181	11,008			
Victims Assistance	512		327				185
Counter Drug Program	-						
MCSAP	4,107			476			3,631
Federal Grants	701						701
Subtotal CSP	150,530	8,273	3,961	126,451	-	7,328	4,517
Division of Fire Prevention and Control							
Training/Cert	3,344	727	761			581	1,275
Wildland Fire Service	4,461	412	2,957				1,092
Federal Grants	208						208
Subtotal DFPC	8,013	1,139	3,718	-	-	581	2,575

**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
Estimate FY 2013-14							
Division of Criminal Justice							
Personal Services	5,660	3,693	798		412		757
Sex Offender Surcharge Fund	223		223				
Sex Offender Supervision	583	583					
Federal Grants	1,614						1,614
Subtotal DCJ	8,080	4,276	1,021	-	412	-	2,371
Colorado Bureau of Investigation							
Administration	562	463	99				
Program Support	1,392	1,392					
Identification	5,134	2,149	2,688			297	
Laboratory/Investigative Services	14,928	13,334	535			1,059	
Complex Fraud Unit	243		243				
Insta-Check	3,943	1,353	2,590				
Federal Grants	1,036						1,036
Subtotal CBI	27,238	18,691	6,155	-	-	1,356	1,036
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	1,572						1,572
Office of Preparedness and Training	877	877					
Office of Emergency Management	3,005	818					2,187
Subtotal HSEM	5,454	1,695	-	-	-	-	3,759
Unallocated							
	-						
Department Total FY 2013-14	206,287	41,046	14,855	126,451	412	9,265	14,258

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 2012-13							
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	74,682	2,102	1,281	68,188		3,111	
Civilians	6,733	105	238	6,306		84	
Dispatch Services	11,948		892	9,466		1,590	
Training Academy	2,001			2,001			
Safety and Law Enforcement Supp.	186					186	
Aircraft Program	715			379		336	
Capitol Security	5,256	3,523				1,733	
Hazardous Materials Safety Prog.	997		306	691			
Ports of Entry	9,939		355	9,584			
Victims Assistance	284					284	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	119,535	5,844	3,072	103,295	-	7,324	-
Division of Fire Prevention and Control							
Training/Cert	666	461				205	
Wildland Fire Service	423	423					
Federal Grants	-						
Subtotal DFPC	1,089	884	-	-	-	205	-

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 2012-13							
Division of Criminal Justice							
Personal Services	4,037	2,763	781			493	
Sex Offender Surcharge Fund	38		38				
Sex Offender Supervision	366	366					
Federal Grants	-						
Subtotal DCJ	4,441	3,129	819	-	-	493	-
Colorado Bureau of Investigation							
Administration	553	468	85				
Program Support	622	622					
Identification	4,319	1,683	2,636				
Information Technology	-						
Lab and Investigative Services	12,513	11,235	331			947	
Complex Fraud Unit	630		630				
Insta-Check	2,261	2,061	200				
Federal Grants	-						
Subtotal CBI	20,898	16,069	3,882	-	-	947	-
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	-						
Office of Preparedness and Training	-						
Office of Emergency Management	-						
Subtotal HSEM	-						
Total FY 2012-13 Expenditures	151,507	28,123	7,773	103,295	-	12,316	-
Unallocated	12,103	1,291	3,045	-	-	123	7,644
Department Total FY 2012-13	163,610	29,414	10,818	103,295	-	12,439	7,644

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	3,952	2,982				970	
CICJIS	1,675	1,259				416	
School Safety Resource Center	364	364					
Subtotal EDO	5,991	4,605	-	-	-	1,386	-
Colorado State Patrol							
Col, Maj, Capt	7,093	395		6,698			
Troopers	76,665	2,098	1,609	70,623		2,335	
Civilians	7,241	65	297	6,744		135	
Dispatch Services	12,050		967	9,793		1,290	
Training Academy	1,995		158	1,837			
Safety and Law Enforcement Supp.	46					46	
Aircraft Program	703			579		124	
Capitol Security	4,450	3,133				1,317	
Hazardous Materials Safety Prog.	1,043		383	660			
Victims Assistance	325					325	
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	111,611	5,691	3,414	96,934	-	5,572	-
Division of Fire Preparedness and Control							
Personal Services	2,365	462	1,642			261	
Federal Grants	-						
Subtotal DFPC	2,365	462	1,642	-	-	261	-

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	3,334	2,123	721			490	
Sex Offender Surcharge Fund	60		60				
Sex Offender Supervision	281	281					
Federal Grants	-						
Subtotal DCJ	3,675	2,404	781	-	-	490	-
Colorado Bureau of Investigation							
Administration	522	439	83				
Program Support	1,257	1,257					
Identification	2,630	1,606	904			120	
Lab and Investigative Services	12,018	10,321	825			872	
Complex Fraud Unit	-						
Insta-Check	1,516	1,286	230				
Federal Grants	-						
Subtotal CBI	17,943	14,909	2,042	-	-	992	-
Total FY 2011-12 Expenditures	141,585	28,071	7,879	96,934	-	8,701	-
Unallocated	6,731		1,587			593	4,551
Department Total FY 2011-12	148,316	28,071	9,466	96,934	-	9,294	4,551

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
Request FY 2014-15							
Executive Director's Office							
Personal Services	92,070	92,070					
CICJIS	33,946	33,946					
School Safety Resource Center	9,956	9,956					
Subtotal EDO	135,972	135,972	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	161,447	8,238		153,209			
Troopers	2,078,518	179,497	44,930	1,796,019		57,389	683
Civilians	200,277	5,260	12,870	181,183		964	
Dispatch Services	272,887		20,946	224,496		27,445	
Training Academy	64,362		193	58,657		5,512	
Safety and Law Enforcement Supp.	4,418			4,418			
Aircraft Program	8,519			8,519			
Capitol Security	135,669	122,175				13,494	
Hazardous Materials Safety Prog.	19,114		1,827	17,287			
Ports of Entry	219,030			219,030			
Victims Assistance	13,584		13,584				
Counter Drug Program	-						
MCSAP	77,780			39,978			37,802
Federal Grants	5,478						5,478
Subtotal CSP	3,261,083	315,170	94,350	2,702,796	-	104,804	43,963

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
Request FY 2014-15							
Division of Fire Prenservation and Control							
Training/Cert	78,420	7,859	53,917			14,074	2,570
Wildland Fire Service	78,536	24,955	50,068				3,513
Federal Grants	-						
Subtotal DFPC	156,956	32,814	103,985	-	-	14,074	6,083
Division of Criminal Justice							
Personal Services	118,791	64,346	19,679		9,144		25,622
EPIC	16,402	16,402					
Sex Offender Treatment	2,754		2,754				
Sex Offender Supervision	7,420	7,420					
Federal Grants	12,127						12,127
Subtotal DCJ	157,494	88,168	22,433	-	9,144	-	37,749
Colorado Bureau of Investigation							
Administration	13,553	5,726	7,648			179	
Program Support	28,851	28,851					
Identification	107,139	43,535	57,799			5,805	
Laboratory/Investigative Services	293,512	266,520	9,061			17,931	
Complex Fraud Unit	5,190		5,190				
Insta-Check	70,759		70,759				
Federal Grants	27,128		1,220				25,908
Subtotal CBI	546,132	344,632	151,677	-	-	23,915	25,908

**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
Request FY 2014-15							
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	-						
Office of Preparedness and Training	20,743	5,622					15,121
Office of Emergency Management	46,378	44,664					1,714
Subtotal HSEM	67,121	50,286	-	-	-	-	16,835
Unallocated	-					-	-
Department Total FY 2014-15	4,324,758	967,042	372,445	2,702,796	9,144	142,793	130,538

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 2013-14							
Executive Director's Office							
Personal Services	84,504	84,504					
CICJIS	26,646	26,646					
School Safety Resource Center	6,962	6,962					
Subtotal EDO	118,112	118,112	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	139,735	3,956		135,779			
Troopers	1,671,855	37,218	32,987	1,549,570		52,080	
Civilians	168,233	6,025	12,969	143,220		6,019	
Dispatch Services	240,078		17,800	197,238		25,040	
Training Academy	37,534			31,045		6,489	
Safety and Law Enforcement Supp.	3,484					3,484	
Aircraft Program	4,928			4,928			
Capitol Security	127,541	90,068				37,473	
Hazardous Materials Safety Prog.	19,496		4,938	14,558			
Ports of Entry	202,257		3,442	198,815			
Victims Assistance	9,506		6,178				3,328
Counter Drug Program	-						
MCSAP	74,019			8,584			65,435
Federal Grants	18,384						18,384
Subtotal CSP	2,717,050	137,267	78,314	2,283,737	-	130,585	87,147

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 2013-14							
Division of Fire Prevention and Control							
Training/Cert	49,424	16,439	16,323			10,160	6,502
Wildland Fire Service	66,105	6,985	55,937				3,183
Federal Grants	-						
Subtotal DFPC	115,529	23,424	72,260	-	-	10,160	9,685
Division of Criminal Justice							
Personal Services	100,447	62,576	15,376		7,800		14,695
Sex Offender Treatment	4,221		4,221				
Sex Offender Supervision	9,884	9,884					
Federal Grants	29,076						29,076
Subtotal DCJ	143,628	72,460	19,597	-	7,800	-	43,771
Colorado Bureau of Investigation							
Administration	9,712	7,838	1,874				
Program Support	23,581	23,581					
Identification	92,451	36,410	50,850			5,191	
Laboratory/Investigative Services	259,094	230,472	10,121			18,501	
Complex Fraud Unit	4,594		4,594				
Insta-Check	70,610	18,071	52,539				
Federal Grants	18,674						18,674
Subtotal CBI	478,716	316,372	119,978	-	-	23,692	18,674

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 2013-14							
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	35,979	3,458					32,521
Office of Preparedness and Training	31,329	14,857					16,472
Office of Emergency Management	53,271	13,853					39,418
Subtotal HSEM	120,579	32,168	-	-	-	-	88,411
Unallocated	-					-	-
Department Total FY 2013-14	3,693,614	699,803	290,149	2,283,737	7,800	164,437	247,688

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 2012-13							
Executive Director's Office							
Personal Services	67,227	27,565				39,662	
CICJIS	28,902	12,544				16,358	
School Safety Resource Center	6,042	6,042					
Subtotal EDO	102,171	46,151	-	-	-	56,020	-
Colorado State Patrol							
Col, Maj, Capt	122,817	2,000		120,817			
Troopers	1,349,607	36,974	20,286	1,233,263		59,084	
Civilians	119,680	1,856	634	114,999		2,191	
Dispatch Services	212,663		16,142	171,206		25,315	
Training Academy	39,134		2,937	36,197			
Safety and Law Enforcement Supp.	3,337					3,337	
Aircraft Program	12,892			6,863		6,029	
Capitol Security	93,110	61,996				31,114	
Hazardous Materials Safety Prog.	18,036		5,544	12,492			
Ports of Entry	176,740		6,379	170,361			
Victims Assistance	8,771		3,667			5,104	
Counter Drug Program	-						
MCSAP	-						-
Federal Grants	-						-
Subtotal CSP	2,156,787	102,826	55,589	1,866,198	-	132,174	-
Division of Fire Prevention and Control							
Training/Cert	11,790	8,108				3,682	
Wildland Fire Service	7,632	7,632					
Federal Grants	-						
Subtotal DFPC	19,422	15,740	-	-	-	3,682	-

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 2012-13							
Division of Criminal Justice							
Personal Services	78,486	54,918	14,718			8,850	
Sex Offender Surcharge Fund	885		885				
Sex Offender Supervision	4,785	4,785					
Federal Grants	-						-
Subtotal DCJ	84,156	59,703	15,603	-	-	8,850	-
Colorado Bureau of Investigation							
Administration	8,182	6,868	1,314				
Program Support	9,503	9,503					
Identification	64,944	25,100	36,162			3,682	
Information Technology	-						
Lab and Investigative Services	175,760	161,318				14,442	
Complex Fraud Unit	10,689		10,689				
Insta-Check	33,887	30,246	3,641				
Federal Grants	-						-
Subtotal CBI	302,965	233,035	51,806	-	-	18,124	-

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 2012-13							
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	-						
Office of Preparedness and Training	-						
Office of Emergency Management	-						
Subtotal HSEM	-						
Total FY 2012-13 Expenditures	2,665,501	457,455	122,998	1,866,198	-	218,850	-
Unallocated	298,314	69,099	72,317			6,829	150,069
Department Total FY 2012-13	2,963,815	526,554	195,315	1,866,198	-	225,679	150,069

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	12,297			10,025		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	1,765,079	84,959	54,016	1,534,235	-	91,869	-
Division of Preparedness and Control							
DFPC Personal Services	37,507	7,224	25,970			4,313	
Federal Grants	-						
Subtotal DFPC	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	-
Total FY 2011-12 Expenditures	2,240,101	438,768	123,822	1,534,235	-	143,276	-
Unallocated	101,662		25,929			3,740	71,993
Department Total FY 2011-12	2,341,763	438,768	149,751	1,534,235	-	147,016	71,993

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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
Request FY 2014-15							
Executive Director's Off							
Personal Services	86,317	86,317					
CICJIS	31,825	31,825					
School Safety Resource Center	9,333	9,333					
Subtotal EDO	127,475	127,475	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	151,295	7,723		143,572			
Troopers	1,920,148	140,529	42,122	1,683,052		53,803	642
Civilians	187,686	4,930	12,066	169,787		903	
Dispatch Services	255,743		19,637	210,375		25,731	
Training Academy	60,315		181	54,967		5,167	
Safety and Law Enforcement Supp.	4,141			4,141			
Aircraft Program	7,984			7,984			
Capitol Security	127,189	114,539				12,650	
Hazardous Materials Safety Prog.	17,913		1,713	16,200			
Ports of Entry	205,254			205,254			
Victims Assistance	12,735		12,735				
Counter Drug Program	-						
MCSAP	72,902			37,463			35,439
Federal Grants	6,212			1,076			5,136
Subtotal CSP	3,029,517	267,721	88,454	2,533,871	-	98,254	41,217
Division of Fire Prevention and Control							
Training/Cert	73,517	7,368	50,546			13,195	2,408
Wildland Fire Service	73,626	23,395	46,938				3,293
Federal Grants	-						
Subtotal DFPC	147,143	30,763	97,484	-	-	13,195	5,701

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
Request FY 2014-15							
Division of Criminal Justice							
Personal Services	111,370	60,326	18,450		8,572		24,022
EPIC	15,379	15,379					
Sex Offender Surcharge Fund	2,582		2,582				
Sex Offender Supervision	6,956	6,956					
Federal Grants	11,368						11,368
Subtotal DCJ	147,655	82,661	21,032	-	8,572	-	35,390
Colorado Bureau of Investigation							
Administration	12,706	5,368	7,170			168	
Program Support	27,048	27,048					
Identification	100,443	40,813	54,188			5,442	
Lab and Investigative Services	275,167	249,862	8,495			16,810	
Complex Fraud Unit	4,864		4,864				
Insta-Check	67,444		67,444				
Federal Grants	25,434		1,144				24,290
Subtotal CBI	513,106	323,091	143,305	-	-	22,420	24,290
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	-						
Office of Preparedness and Training	47,194	33,019					14,175
Office of Emergency Management	43,479	41,872					1,607
Subtotal HSEM	90,673	74,891	-	-	-	-	15,782
Department Total FY 2014-15	4,055,569	906,602	350,275	2,533,871	8,572	133,869	122,380

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Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	HUTF	RF Indirect	RF	FF
Estimate FY 2013-14							
Executive Director's Off							
Personal Services	76,018	76,018					
CICJIS	23,970	23,970					
School Safety Resource Center	6,263	6,263					
Subtotal EDO	106,251	106,251	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	126,137	3,559		122,578			
Troopers	1,515,299	33,480	29,865	1,398,917		53,037	
Civilians	151,548	5,419	11,741	129,296		5,092	
Dispatch Services	215,359		16,116	178,063		21,180	
Training Academy	33,515			28,027		5,488	
Safety and Law Enforcement Supp.	2,948					2,948	
Aircraft Program	4,449			4,449			
Capitol Security	112,721	81,025				31,696	
Hazardous Materials Safety Prog.	17,613		4,470	13,143			
Ports of Entry	182,602		3,116	179,486			
Victims Assistance	8,573		5,593				2,980
Counter Drug Program	-						
MCSAP	73,261			7,749			65,512
Federal Grants	25,425						25,425
Subtotal CSP	2,469,450	123,483	70,901	2,061,708	-	119,441	93,917
Division of Fire Prevention and Control							
Training/Cert	43,984	14,789	14,779			8,594	5,822
Wildland Fire Service	59,778	6,284	50,644				2,850
Federal Grants	3,360						3,360
Subtotal DFPC	107,122	21,073	65,423	-	-	8,594	12,032

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Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	HUTF	RF Indirect	RF	FF
Estimate FY 2013-14							
Division of Criminal Justice							
Personal Services	110,349	56,292	13,667		7,041		33,349
Sex Offender Surcharge Fund	3,821		3,821				
Sex Offender Supervision	8,893	8,893					
Federal Grants	-						
Subtotal DCJ	123,063	65,185	17,488	-	7,041	-	33,349
Colorado Bureau of Investigation							
Administration	8,747	7,051	1,696				
Program Support	21,213	21,213					
Identification	83,186	32,754	46,039			4,393	
Lab and Investigative Services	232,144	207,330	9,164			15,650	
Complex Fraud Unit	4,159		4,159				
Insta-Check	63,645	16,846	46,799				
Federal Grants	16,719						16,719
Subtotal CBI	429,813	285,194	107,857	-	-	20,043	16,719
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	35,405	3,110					32,295
Office of Preparedness and Training	13,365	13,365					
Office of Emergency Management	47,757	12,462					35,295
Subtotal HSEM	96,527	28,937	-	-	-	-	67,590
Department Total FY 2013-14	3,332,226	630,123	261,669	2,061,708	7,041	148,078	223,607

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Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	HUTF	RF	FF
Actual 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	104,895	1,727		103,168		
Troopers	1,044,930	31,931	22,472	954,905	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		
Aircraft Pool	11,466			5,860	5,606	
Capitol Security	82,472	53,540			28,932	
Haz Mat	16,032		5,365	10,667		
Safety and Law Enforcement Supp.	3,103				3,103	
Ports of Entry	151,236		5,487	145,749		
Victims Assistance	4,746				4,746	
Counter Drug Program	-					
MCSAP	-					
Federal Grants	-					
Subtotal CSP	1,741,016	88,801	53,108	1,495,654	103,453	-

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Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	HUTF	RF	FF
Actual FY 2012-13						
Division of Fire Prevention and Control						
Training/Cert	10,425	7,002			3,423	
Wildland Fire Service	6,559	6,559				
Federal Grants	-					
Subtotal DFPC	16,984	13,561	-	-	3,423	-
Division of Criminal Justice						
Personal Services	63,521	41,872	13,420		8,229	
Sex Offender Surcharge Fund	823		823			
Sex Offender Supervision	5,557	5,557				
Subtotal DCJ	69,901	47,429	14,243	-	8,229	-
Colorado Bureau of Investigation						
Administration	8,609	7,118	1,491			
Program Support	9,442	9,442				
Identification	71,996	25,569	43,034		3,393	
Information Technology	-					
Lab and Investigative Services	192,354	170,729	5,806		15,819	
Complex Fraud Unit	9,833		9,833			
Insta-Check	34,830	31,326	3,504			
Subtotal CBI	327,064	244,184	63,668	-	19,212	-

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Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	HUTF	RF	FF
Actual FY 2012-13						
Division of Homeland Security and Emergency Management						
Office of Prevention and Security	-					
Office of Preparedness and Training	-					
Office of Emergency Management	-					
Subtotal HSEM	-					
FY 2012-13 Expenditures	2,243,459	430,377	131,019	1,495,654	186,409	-
Unallocated	304,618	21,103	50,326	98,201	3,544	131,444
Department Total FY 2012-13	2,548,077	451,480	181,345	1,593,855	189,953	131,444

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Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	HUTF	RF Indirect	RF
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	92,209	811	3,735	85,838		1,825
Dispatch Services	154,259		12,176	124,640		17,443
Training Academy	25,375		1,993	23,382		
Safety and Law Enforcement Supp.	615					615
Aircraft Program	9,060			7,373		1,687
Capitol Security	55,814	39,091				16,723
Hazardous Materials Safety Prog.	13,218		4,817	8,401		
Victims Assistance	4,407					4,407
Counter Drug Program	-					
MCSAP	-					
Federal Grants	-					
Subtotal CSP	1,422,045	71,006	42,998	1,233,735		74,306

Schedule 8.G
Supplemental Amortization Equalization Disbursement Summary Table

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	HUTF	RF Indirect	RF
Actual FY 2011-12						
Division of Fire Prevention and Controll						
Personal Services	31,272	5,766	20,673			4,833
Federal Grants	-					
Subtotal DFPC	31,272	5,766	20,673	-		4,833
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				
Federal Grants	-					
Subtotal DCJ	46,257	29,987	9,689	-		6,581
Colorado Bureau of Investigation						
Administration	6,529	5,482	1,047			
Program Support	15,682	15,682				
Identification	33,018	20,034	11,377			1,607
Lab and Investigative Services	150,850	128,762	10,384			11,704
Complex Fraud Unit	-					
Insta-Check	18,945	16,047	2,898			
Federal Grants	-					
Subtotal CBI	225,024	186,007	25,706	-		13,311
Total FY 2011-12 Expenditures	1,799,322	350,221	99,066	1,233,735	-	116,300
Unallocated	80,960		21,270			1,838
Department Total FY 2011-12	1,880,282	350,221	120,336	1,233,735	-	118,138

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STATEWIDE INDIRECT COLLECTIONS
 SUMMARY FOR DIVISION INDIRECT LINES IN LONG BILL
 FY 2014-15

	Total	Cash Funds	HUTF	RF	Federal Funds
CSP	6,954,596	179,641	6,296,357	322,974	155,624
DFPC	138,045	94,690	0	20,557	22,798
HSEM	178,941	0	0	5,847	173,094
DCJ	537,453	55,336	0	5,972	476,145
CBI	307,084	240,969	0	52,965	13,151
TOTAL	8,116,120	570,636	6,296,357	408,315	840,812

	FY15 GF/FF Direct Appropriation	FY15 RF Indirect Appropriation	Total FY15 to be Offset	BALANCE
DIVISIONAL INDIRECT COLLECTIONS				
OFFICE OF PREPAREDNESS				
LEASED SPACE (EDO)	60,100	60,100 X	60,100	578,826
DIVISION OF CRIMINAL JUSTICE				
ADMIN. PERSONAL SERVICES	506,433	421,630 X	421,630	157,196
ADMIN. POTS (EDO)	33,375	0 X	0	157,196
ADMIN. OPERATING EXPENSES	0	0 X	0	157,196
LEASED SPACE (EDO)	79,028	79,028 X	79,028	78,168
CAPITOL COMPLEX LEASED SPACE (EDO)	78,168	78,168 X	78,168	0
TOTAL INDIRECT COLLECTIONS BALANCE				0

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