

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 2015-16							
Executive Director's Office							
Personal Services	231,375	231,375					
CICJIS	88,459	88,459					
School Safety Resource Center	45,401	45,401					
Subtotal EDO	365,235	365,235	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	291,616	5,717		285,899			
Troopers	5,604,799	35,517	94,235	5,330,855		144,192	
Civilians	613,818	17,902	10,513	582,068		3,335	
Dispatch Services	986,436		81,419	813,656		91,361	
Training Academy	149,148			133,756		15,392	
Safety and Law Enforcement Supp.	27,581					27,581	
Aircraft Program	323,424			323,424			
Capitol Security	497,496	369,082				128,414	
Hazardous Materials Safety Prog.	56,517		14,954	41,563			
Port of Entry	785,245			785,245			
Victims Assistance	43,189		19,999			12,300	10,890
Counter Drug Program	-						
MCSAP	266,482			126,657			139,825
Federal Grants	37,440						37,440
Subtotal CSP	9,683,191	428,218	221,120	8,423,123	-	422,575	188,155
Division of Fire Prevention and Control							
Training/Cert	187,205	14,284	125,454			47,467	
Wildland Fire Service	314,947	48,559	265,016				1,372
Federal Grants	-						
Subtotal DFPC	502,152	62,843	390,470	-	-	47,467	1,372

**Schedule 8.A
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Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Requested FY 2015-16							
Division of Criminal Justice							
Personal Services	359,921	222,005	74,040		28,469		35,407
EPIC	52,683	52,683					
Sex Offender Surcharge Fund	2,697		2,697				
Sex Offender Supervision	13,703	13,703					
Federal Grants	108,773						108,773
Subtotal DCJ	537,777	288,391	76,737	-	28,469	-	144,180
Colorado Bureau of Investigation							
Administration	26,929	21,135	5,794				
Program Support	85,533	85,533					
Identification	298,119	102,954	177,643			17,522	
Lab and Investigative Services	830,111	781,400	10,066			38,645	
Complex Fraud Unit	9,455		9,455				
Insta-Check	281,804		281,804				
Federal Grants	81,992						81,992
Subtotal CBI	1,613,943	991,022	484,762	-	-	56,167	81,992
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	171,126	171,126					
Office of Preparedness and Training	54,770	9,701					45,069
Office of Emergency Management	303,674	303,674					
Subtotal HSEM	529,570	484,501					45,069
Unallocated	-	-	-	-	-	-	-
Department Total FY 2015-16	13,231,868	2,620,210	1,173,089	8,423,123	28,469	526,209	460,768

**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 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

**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 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
Department Total FY 2014-15	12,735,075	2,529,466	1,060,587	8,270,948	27,610	434,229	412,235

**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 2013-14							
Executive Director's Office							
Personal Services	291,587	191,587				100,000	
CICJIS	94,119	69,372				24,747	
School Safety Resource Center	33,556	33,556					
Subtotal EDO	419,262	294,515	-	-	-	124,747	-
Colorado State Patrol							
Col, Maj, Capt	420,457	33,774		386,683			
Troopers	4,539,507	124,418	32,029	4,282,788		100,272	
Civilians	1,298,672	13,511	6,478	1,273,264		5,419	
Dispatch Services	1,055,290		92,604	825,162		137,524	
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	406,361	271,420				134,941	
Hazardous Materials Safety Prog.	39,771		23,484	16,287			
Port of Entry	662,447		13,586	648,861			
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	19,467			19,467			
Federal Grants	-						
Subtotal CSP	8,614,920	443,123	168,181	7,587,374	-	416,242	-
Division of Fire Prevention and Control							
Training/Cert	211,648	15,083	155,228			41,337	
Wildland Fire Service	142,648		142,648				
Federal Grants	-						
Subtotal DFPC	354,296	15,083	297,876	-	-	41,337	-

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 2013-14							
Division of Criminal Justice							
Personal Services	253,453	173,377	54,507			25,569	
Sex Offender Surcharge Fund	22,888		22,888				
Sex Offender Supervision	37,530	37,530					
Subtotal DCJ	313,871	210,907	77,395	-	-	25,569	-
Colorado Bureau of Investigation							
Administration	49,576	43,409	6,167				
Program Support	64,220	64,220					
Identification	318,563	107,974	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	300,414	58,115	242,299				
Subtotal CBI	1,462,113	875,295	514,060	-	-	72,758	-
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	27,374	27,374					
Office of Preparedness and Training	-	-					-
Office of Emergency Management	37,776	37,776	-				-
Subtotal HSEM	65,150	65,150	-	-	-	-	-
Total FY 2013-14 Expenditures	11,229,612	1,904,073	1,057,512	7,587,374	-	680,653	-
Unallocated	(2,565,321)	(349,128)	(539,532)	(1,855,304)	-	(233,522)	412,165
Department Total FY 2013-14	8,664,291	1,554,945	517,980	5,732,070	-	447,131	412,165

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF	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	-

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

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	-

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

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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**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 2015-16							
Executive Director's Office							
Personal Services	36,382	36,382					
CICJIS	10,478	10,478					
School Safety Resource Center	3,496	3,496					
Subtotal EDO	50,356	50,356	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	41,931	1,233		40,698			
Troopers	569,790	3,702	16,885	534,557		14,646	
Civilians	50,105	952	717	47,943		493	
Dispatch Services	75,129		6,139	62,351		6,639	
Training Academy	17,884			16,127		1,757	
Safety and Law Enforcement Supp.	1,162					1,162	
Aircraft Program	2,416			2,416			
Capitol Security	43,601	32,371				11,230	
Hazardous Materials Safety Prog.	5,528		1,316	4,212			
Ports of Entry	59,637			59,637			
Victims Assistance	4,254		1,896			1,246	1,112
Counter Drug Program	-						
MCSAP	26,415			12,126			14,289
Federal Grants	2,198						2,198
Subtotal CSP	900,050	38,258	26,953	780,067	-	37,173	17,599
Division of Fire Preparedness and Control							
Training/Cert	20,025	2,282	13,045			4,698	
Wildland Fire Service	33,890	5,441	27,565				884
Federal Grants	-						
Subtotal DFPC	53,915	7,723	40,610	-	-	4,698	884

Division of Criminal Justice							
Personal Services	31,470	20,602	3,682		3,646		3,540
EPIC	5,264	5,264					
Sex Offender Treatment	572		572				
Sex Offender Supervision	2,258	2,258					
Federal Grants	8,577						8,577
Subtotal DCJ	48,141	28,124	4,254	-	3,646	-	12,117
Colorado Bureau of Investigation							
Administration	3,985	3,363	622				
Program Support	8,765	8,765					
Identification	26,373	9,061	15,807			1,505	
Lab and Investigative Services	84,261	80,809	780			2,672	
Complex Fraud Unit	1,266		1,266				
Insta-Check	18,667		18,667				
Federal Grants	6,512						6,512
Subtotal CBI	149,829	101,998	37,142	-	-	4,177	6,512
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	21,309	21,309					
Office of Preparedness and Training	5,432	959					4,473
Office of Emergency Management	40,568	40,568					
Subtotal HSEM	67,309	62,836	-	-	-	-	4,473
Unallocated	-						
Department Total FY 2015-16	1,269,600	289,295	108,959	780,067	3,646	46,048	41,585

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimated 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
Estimated 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
Actual FY 2013-14							
Executive Director's Office							
Personal Services	60,813	60,813					
CICJIS	29,462	29,462					
School Safety Resource Center	10,290	10,290					
Subtotal EDO	100,565	100,565	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	185,313	4,461		180,852			
Troopers	4,920,637	82,701	83,477	4,640,066		114,393	
Civilians	96,356	554	6,903	85,820		3,079	
Dispatch Services	184,429		10,464	122,396		51,569	
Training Academy	60,266			50,777		9,489	
Safety and Law Enforcement Supp.	2,154					2,154	
Aircraft Program	3,108			3,108			
Capitol Security	175,416	123,251				52,165	
Hazardous Materials Safety Prog.	14,661		4,883	9,778			
Ports of Entry	125,850		2,096	123,754			
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	23,976			23,976			
Federal Grants	-						
Subtotal CSP	5,792,166	210,967	107,823	5,240,527	-	232,849	-
Division of Fire Preparedness and Control							
Training/Cert	37,573	13,698	11,494			12,381	
Wildland Fire Service	66,683		66,683				
Federal Grants	-						
Subtotal DFPC	104,256	13,698	78,177	-	-	12,381	-

Division of Criminal Justice							
Personal Services	61,185	43,648	8,362			9,175	
Sex Offender Treatment	2,520		2,520				
Sex Offender Supervision	5,726	5,726					
Federal Grants	-						
Subtotal DCJ	69,431	49,374	10,882	-	-	9,175	-
Colorado Bureau of Investigation							
Administration	11,289	5,227	6,062				
Program Support	14,326	14,326					
Identification	45,609	14,945	27,386			3,278	
Lab and Investigative Services	135,937	117,460	4,249			14,228	
Complex Fraud Unit	4,052		4,052				
Insta-Check	42,517	6,870	35,647				
Federal Grants	-						
Subtotal CBI	253,730	158,828	77,396	-	-	17,506	-
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	8,728	8,728					
Office of Preparedness and Training	-						
Office of Emergency Management	12,694	12,694					
Subtotal HSEM	21,422	21,422	-	-	-	-	-
Unallocated	-						
Department Total FY 2013-14	6,341,570	554,854	274,278	5,240,527	-	271,911	-

**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 2015-16							
Executive Director's Office							
Personal Services	31,469	31,469					
CICJIS	13,648	13,648					
School Safety Resource Center	4,941	4,941					
Subtotal EDO	50,058	50,058	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	49,129	696		48,433			
Troopers	669,684	4,440	22,914	626,313		16,017	
Civilians	53,087	1,481	461	50,772		373	
Dispatch Services	72,168		6,012	59,682		6,474	
Training Academy	20,804			18,720		2,084	
Safety and Law Enforcement Supp.	1,294					1,294	
Aircraft Program	1,829			1,829			
Capitol Security	53,827	37,577				16,250	
Hazardous Materials Safety Prog.	4,910		1,051	3,859			
Ports of Entry	52,780			52,780			
Victims Assistance	4,896		2,207			1,443	1,246
Counter Drug Program	-						
MCSAP	31,390			15,270			16,120
Federal Grants	2,783						2,783
Subtotal CSP	1,018,581	44,194	32,645	877,658	-	43,935	20,149
Division of Fire Preparedness and Control							
Training/Cert	16,995	1,645	11,324			4,026	
Wildland Fire Service	21,882	4,069	17,152				661
Federal Grants	-						
Subtotal DFPC	38,877	5,714	28,476	-	-	4,026	661

Division of Criminal Justice							
Personal Services	34,872	23,745	4,122		2,985		4,020
EPIC	5,670	5,670					
Sex Offender Treatment	796		796				
Sex Offender Supervision	2,752	2,752					
Federal Grants	9,157						9,157
Subtotal DCJ	53,247	32,167	4,918	-	2,985	-	13,177
Colorado Bureau of Investigation							
Administration	4,898	4,427	471				
Program Support	9,027	9,027					
Identification	23,658	6,576	15,603			1,479	
Lab and Investigative Services	74,348	70,667	635			3,046	
Complex Fraud Unit	2,159		2,159				
Insta-Check	22,096		22,096				
Federal Grants	6,456						6,456
Subtotal CBI	142,642	90,697	40,964	-	-	4,525	6,456
Homeland Security and Emergency Management							
Office of Prevention and Security	25,436	25,436					
Office of Preparedness and Training	4,499	721					3,778
Office of Emergency Management	34,672	34,672					
Subtotal HSEM	64,607	60,829	-	-	-	-	3,778
Unallocated	-						
Department Total FY 2015-16	1,368,012	283,659	107,003	877,658	2,985	52,486	44,221

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimated 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
Estimated 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
Actual FY 2013-14							
Executive Director's Office							
Personal Services	30,265	30,265					
CICJIS	11,362	11,362					
School Safety Resource Center	2,652	2,652					
Subtotal EDO	44,279	44,279	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	96,205	3,101		93,104			
Troopers	889,078	30,861	30,123	804,014		24,080	
Civilians	63,909	1,083	782	61,106		938	
Dispatch Services	129,421		7,904	101,311		20,206	
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	59,535	47,197				12,338	
Hazardous Materials Safety Prog.	7,439		2,558	4,881			
Ports of Entry	-						
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	5,218			5,218			
Federal Grants	-						
Subtotal CSP	1,275,470	82,242	41,367	1,088,159	-	63,702	-
Division of Fire Preparedness and Control							
Training/Cert	4,471	2,252	616			1,603	
Wildland Fire Service	5,201		5,201				
Federal Grants	-						
Subtotal DFPC	9,672	2,252	5,817	-	-	1,603	-

Division of Criminal Justice							
Personal Services	34,971	24,879	5,771			4,321	
Sex Offender Treatment	2,255		2,255				
Sex Offender Supervision	4,894	4,894					
Federal Grants	-						
Subtotal DCJ	42,120	29,773	8,026	-	-	4,321	-
Colorado Bureau of Investigation							
Administration	2,497	1,694	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	-						
Subtotal CBI	158,271	109,655	36,580	-	-	12,036	-
Homeland Security and Emergency Management							
Office of Prevention and Security	449	449					
Office of Preparedness and Training	-						
Office of Emergency Management	448	448					
Subtotal HSEM	897	897	-	-	-	-	-
Unallocated	-						
Department Total FY 2013-14	1,530,709	269,098	91,790	1,088,159	-	81,662	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF	FF
Request FY 2015-16						
Colorado State Patrol						
Col, Maj, Capt	-					
Troopers	321	47	274			
Civilians	-					
Dispatch Services	283,616		45,218	188,768	49,630	
Training Academy	-					
Safety and Law Enforcement Supp.	-					
Aircraft Program	-					
Capitol Security	25,635	25,635				
Hazardous Materials Safety Prog.	-					
Ports of Entry	103,458			103,458		
Victims Assistance	-					
Counter Drug Program	-					
MCSAP	-					
Federal Grants	-					
Subtotal CSP	413,030	25,682	45,492	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 2015-16						
Colorado Bureau of Investigation						
Administration	-					
Program Support	-					
Identification	67,434	22,582	44,852			
Lab and Investigative Services	-					
Complex Fraud Unit	-					
Insta-Check	24,011		24,011			
Federal Grants	-					
Subtotal CBI	91,445	22,582	68,863	-	-	-
Unallocated	-					
Department Total FY 2015-16	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
Estimated 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
Estimated 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
Actual FY 2013-14						
Colorado State Patrol						
Col, Maj, Capt	-					
Troopers	-					
Civilians	-					
Dispatch Services	240,717		24,675	191,595	24,447	
Training Academy	-					
Safety and Law Enforcement Supp.	-					
Aircraft Program	-					
Capitol Security	26,386	15,081			11,305	
Hazardous Materials Safety Prog.	-					
Ports of Entry	139,669		7,272	132,397		
Victims Assistance	-					
Counter Drug Program	-					
MCSAP	-					
Federal Grants	-					
Subtotal CSP	406,772	15,081	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
Actual 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	516,531	61,941	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.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 2015-16							
Executive Director's Office							
Personal Services	4,891	4,891					
CICJIS	2,397	2,397					
School Safety Resource Center	704	704					
Subtotal EDO	7,992	7,992	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	8,220	241		7,979			
Troopers	110,950	726	3,428	104,321		2,475	
Civilians	10,034	192	153	9,591		98	
Dispatch Services	15,178		1,331	12,477		1,370	
Training Academy	3,519			3,170		349	
Safety and Law Enforcement Supp.	235					235	
Aircraft Program	478			478			
Capitol Security	9,076	6,400				2,676	
Hazardous Materials Safety Prog.	1,097		272	825			
Ports of Entry	11,911			11,911			
Victims Assistance	876		402			254	220
Counter Drug Program	-						
MCSAP	5,153			2,371			2,782
Federal Grants	433						433
Subtotal CSP	177,160	7,559	5,586	153,123	-	7,457	3,435
Division of Fire Prevention and Control							
Training/Cert	4,175	456	2,770			949	
Wildland Fire Service	5,408	1,090	4,143				175
Federal Grants	-						
Subtotal DFPC	9,583	1,546	6,913	-	-	949	175

**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 2015-16							
Division of Criminal Justice							
Personal Services	6,124	4,142	782		499		701
EPIC	1,057	1,057					
Sex Offender Surcharge Fund	122		122				
Sex Offender Supervision	454	454					
Federal Grants	1,700						1,700
Subtotal DCJ	9,457	5,653	904	-	499	-	2,401
Colorado Bureau of Investigation							
Administration	809	677	132				
Program Support	1,755	1,755					
Identification	5,657	2,008	3,343			306	
Laboratory/Investigative Services	17,949	17,250	165			534	
Complex Fraud Unit	268		268				
Insta-Check	3,979		3,979				
Federal Grants	1,267						1,267
Subtotal CBI	31,684	21,690	7,887	-	-	840	1,267
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	4,246	4,246					
Office of Preparedness and Training	1,077	192					885
Office of Emergency Management	7,752	7,752					
Subtotal HSEM	13,075	12,190	-	-	-	-	885
Unallocated							
	-						
Department Total FY 2015-16	248,951	56,630	21,290	153,123	499	9,246	8,163

**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 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
Estimate 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
Actual FY 2013-14							
Executive Director's Office							
Personal Services	4,989	4,989					
CICJIS	1,637	1,637					
School Safety Resource Center	580	580					
Subtotal EDO	7,206	7,206	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	8,189	316	7,873				
Troopers	92,884	2,949	1,742	85,979		2,214	
Civilians	7,993	57	509	7,337		90	
Dispatch Services	14,155		941	11,080		2,134	
Training Academy	2,090			1,719		371	
Safety and Law Enforcement Supp.	199					199	
Aircraft Program	273			273			
Capitol Security	7,732	5,479				2,253	
Hazardous Materials Safety Prog.	865		261	604			
Ports of Entry	11,189		181	11,008			
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	476			476			
Federal Grants	-						
Subtotal CSP	146,045	8,801	11,507	118,476	-	7,261	-
Division of Fire Preparedness and Controll							
Personal Services	2,136	727	761			648	
Federal Grants	2,957		2,957				
Subtotal DFPC	5,093	727	3,718	-	-	648	-

**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 2013-14							
Division of Criminal Justice							
Personal Services	5,230	3,693	798			739	
Sex Offender Surcharge Fund	223		223				
Sex Offender Supervision	583	583					
Federal Grants	-						
Subtotal DCJ	6,036	4,276	1,021	-	-	739	-
Colorado Bureau of Investigation							
Administration	563	464	99				
Program Support	1,392	1,392					
Identification	5,134	2,149	2,688			297	
Lab and Investigative Services	14,928	13,334	535			1,059	
Complex Fraud Unit	243		243				
Insta-Check	3,943	1,353	2,590				
Federal Grants	-						
Subtotal CBI	26,203	18,692	6,155	-	-	1,356	-
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	877	877					
Office of Preparedness and Training	-						
Office of Emergency Management	818	818					
Subtotal HSEM	1,695	1,695	-	-	-	-	-
Total FY 2013-14 Expenditures	190,583	41,397	22,401	118,476	-	10,004	-
Unallocated	-						
Department Total FY 2013-14	192,278	41,397	22,401	118,476	-	10,004	-

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.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 2015-16							
Executive Director's Office							
Personal Services	105,592	105,592					
CICJIS	39,002	39,002					
School Safety Resource Center	14,059	14,059					
Subtotal EDO	158,653	158,653	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	166,741	4,796		161,945			
Troopers	2,260,384	14,498	66,805	2,119,999		59,082	
Civilians	203,087	3,841	2,865	194,354		2,027	
Dispatch Services	304,369		24,553	252,509		27,307	
Training Academy	71,379			64,252		7,127	
Safety and Law Enforcement Supp.	4,791					4,791	
Aircraft Program	9,680			9,680			
Capitol Security	173,291	127,698				45,593	
Hazardous Materials Safety Prog.	21,887		5,141	16,746			
Ports of Entry	241,244			241,244			
Victims Assistance	17,211		7,623			5,141	4,447
Counter Drug Program	-						
MCSAP	104,359			48,114			56,245
Federal Grants	8,741						8,741
Subtotal CSP	3,587,164	150,833	106,987	3,108,843	-	151,068	69,433

**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 2015-16							
Division of Fire Prevention and Control							
Training/Cert	80,618	9,100	52,211			19,307	
Wildland Fire Service	135,282	21,718	110,039				3,525
Federal Grants	-						
Subtotal DFPC	215,900	30,818	162,250	-	-	19,307	3,525
Division of Criminal Justice							
Personal Services	121,573	82,611	14,784		10,001		14,177
EPIC	21,088	21,088					
Sex Offender Treatment	2,305		2,305				
Sex Offender Supervision	9,059	9,059					
Federal Grants	34,335						34,335
Subtotal DCJ	188,360	112,758	17,089	-	10,001	-	48,512
Colorado Bureau of Investigation							
Administration	15,994	13,508	2,486				
Program Support	35,006	35,006					
Identification	109,112	39,900	63,046			6,166	
Laboratory/Investigative Services	368,784	354,807	3,115			10,862	
Complex Fraud Unit	5,060		5,060				
Insta-Check	74,916		74,916				
Federal Grants	25,616						25,616
Subtotal CBI	634,488	443,221	148,623	-	-	17,028	25,616

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 2015-16							
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	84,685	84,685					
Office of Preparedness and Training	21,680	3,826					17,854
Office of Emergency Management	161,801	161,801					
Subtotal HSEM	268,166	250,312	-	-	-	-	17,854
Unallocated	-					-	-
Department Total FY 2015-16	5,052,731	1,146,595	434,949	3,108,843	10,001	187,403	164,940

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 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
Estimate FY 2014-15							
Division of Fire Prenvetion 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
Estimate 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
Actual FY 2013-14							
Executive Director's Office							
Personal Services	84,504	84,504					
CICJIS	27,741	27,741					
School Safety Resource Center	9,819	9,819					
Subtotal EDO	122,064	122,064	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	140,378	3,904		136,474			
Troopers	1,681,763	51,636	32,987	1,558,487		38,653	
Civilians	152,510	961	12,969	132,561		6,019	
Dispatch Services	255,204		17,800	200,111		37,293	
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	130,321	92,848				37,473	
Hazardous Materials Safety Prog.	15,836		4,938	10,898			
Ports of Entry	202,257		3,442	198,815			
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	8,588			8,588			
Federal Grants	-						
Subtotal CSP	2,632,803	149,349	72,136	2,281,907	-	129,411	-
Division of Fire Prevention and Control							
Training/Cert	44,097	16,439	16,323			11,335	
Wildland Fire Service	55,937		55,937				
Federal Grants	-						
Subtotal DFPC	55,937	-	55,937	-	-	-	-

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 2013-14							
Division of Criminal Justice							
Personal Services	91,930	62,576	15,376			13,978	
Sex Offender Surcharge Fund	4,221		4,221				
Sex Offender Supervision	9,884	9,884					
Federal Grants	-						
Subtotal DCJ	106,035	72,460	19,597	-	-	13,978	-
Colorado Bureau of Investigation							
Administration	9,735	7,861	1,874				
Program Support	23,581	23,581					
Identification	92,451	36,410	50,850			5,191	
Lab and 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	-						
Subtotal CBI	460,065	316,395	119,978	-	-	23,692	-

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 2013-14							
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	14,857	14,857					
Office of Preparedness and Training	-						
Office of Emergency Management	13,853	13,853					
Subtotal HSEM	-						
Total FY 2013-14 Expenditures	3,376,904	660,268	267,648	2,281,907	-	167,081	-
Unallocated	-						
Department Total FY 2013-14	3,376,904	660,268	267,648	2,281,907	-	167,081	-

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 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.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 2015-16							
Executive Director's Off							
Personal Services	101,995	101,995					
CICJIS	38,014	38,014					
School Safety Resource Center	13,580	13,580					
Subtotal EDO	153,589	153,589	-	-	-	-	-
Colorado State Patrol							
Col. Maj, Capt	161,055	4,632		156,423			
Troopers	2,178,411	14,003	64,534	2,046,797		53,077	
Civilians	196,158	3,709	2,768	187,725		1,956	
Dispatch Services	293,979		23,706	243,875		26,398	
Training Academy	68,945			62,066		6,879	
Safety and Law Enforcement Supp.	4,627					4,627	
Aircraft Program	9,350			9,350			
Capitol Security	171,371	123,344				48,027	
Hazardous Materials Safety Prog.	21,140		4,965	16,175			
Ports of Entry	233,010			233,010			
Victims Assistance	16,626		7,365			4,964	4,297
Counter Drug Program	-						
MCSAP	100,800			46,473			54,327
Federal Grants	8,445						8,445
Subtotal CSP	3,463,917	145,688	103,338	3,001,894	-	145,928	67,069
Division of Fire Prevention and Control							
Training/Cert	77,866	8,789	50,433			18,644	
Wildland Fire Service	130,669	20,978	106,286				3,405
Federal Grants	-						
Subtotal DFPC	208,535	29,767	156,719	-	-	18,644	3,405

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 2015-16							
Division of Criminal Justice							
Personal Services	117,427	79,793	14,281		9,659		13,694
EPIC	20,369	20,369					
Sex Offender Surcharge Fund	2,226		2,226				
Sex Offender Supervision	8,751	8,751					
Federal Grants	33,164						33,164
Subtotal DCJ	181,937	108,913	16,507	-	9,659	-	46,858
Colorado Bureau of Investigation							
Administration	15,449	13,047	2,402				
Program Support	33,813	33,813					
Identification	105,390	38,539	60,897			5,954	
Lab and Investigative Services	355,871	342,373	3,009			10,489	
Complex Fraud Unit	4,887		4,887				
Insta-Check	72,362		72,362				
Federal Grants	24,743						24,743
Subtotal CBI	612,515	427,772	143,557	-	-	16,443	24,743
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	81,798	81,798					
Office of Preparedness and Training	20,937	3,695					17,242
Office of Emergency Management	156,284	156,284					
Subtotal HSEM	259,019	241,777	-	-	-	-	17,242
Department Total FY 2015-16	4,879,512	1,107,506	420,121	3,001,894	9,659	181,015	159,317

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
Estimate 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
Estimate 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				
Program Support	27,048	27,048				168	
Identification	100,443	40,813	54,188				
Lab and Investigative Services	275,167	249,862	8,495			5,442	
Complex Fraud Unit	4,864		4,864			16,810	
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

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 2013-14						
Executive Director's Office						
Personal Services	76,018	76,018				
CICJIS	24,955	24,955				
School Safety Resource Center	8,833	8,833				
Subtotal EDO	109,806	109,806	-	-	-	-
Colorado State Patrol						
Col, Maj, Capt	126,718	3,513		123,205		
Troopers	1,522,648	46,451	29,865	1,406,968		39,364
Civilians	137,370	863	11,741	119,674		5,092
Dispatch Services	230,427		16,114	180,657		33,656
Training Academy	33,515			28,027		5,488
Safety and Law Enforcement Supp.	2,949					2,949
Aircraft Program	4,449			4,449		
Capitol Security	115,017	83,320				31,697
Hazardous Materials Safety Prog.	14,308		4,470	9,838		
Ports of Entry	182,602		3,116	179,486		
Victims Assistance	-					
Counter Drug Program	-					
MCSAP	7,752			7,752		
Federal Grants	-					
Subtotal CSP	2,377,755	134,147	65,306	2,060,056	-	118,246

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 2013-14						
Division of Fire Prevention and Control						
Training/Cert	39,358	14,789	14,779			9,790
Wildland Fire Service	50,644		50,644			
Federal Grants	-					
Subtotal DFPC	90,002	14,789	65,423	-		9,790
Division of Criminal Justice						
Personal Services	82,594	56,292	19,261			7,041
Sex Offender Surcharge Fund	3,821		3,821			
Sex Offender Supervision	8,893	8,893				
Federal Grants	-					
Subtotal DCJ	95,308	65,185	23,082	-		7,041
Colorado Bureau of Investigation						
Administration	8,769	7,072	1,697			
Program Support	21,213	21,213				
Identification	83,186	32,754	46,039			4,393
Lab and Investigative Services	232,143	207,330	9,164			15,649
Complex Fraud Unit	4,159		4,159			
Insta-Check	63,645	16,846	46,799			
Federal Grants	-					
Subtotal CBI	413,115	285,215	107,858	-		20,042

**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 2013-14						
Division of Homeland Security and Emergency Management						
Office of Prevention and Security	13,365	13,365				
Office of Preparedness and Training	-					
Office of Emergency Management	12,462	12,462				
Subtotal HSEM	25,827	25,827	-	-	-	-
Total FY 2013-14 Expenditures	3,111,813	634,969	261,669	2,060,056	-	155,119
Unallocated	-					
Department Total FY 2013-14	3,111,813	634,969	261,669	2,060,056	-	155,119

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 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	-

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 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	-

**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 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

**STATEWIDE INDIRECT COLLECTIONS
SUMMARY FOR DIVISION INDIRECT LINES IN LONG BILL
FY 2015-16**

	Total	Cash Funds	HUTF	RF	Federal Funds
CSP	7,093,049	192,460	6,375,198	339,333	186,058
DFPC	146,362	100,752	0	21,797	23,814
HSEM	182,856	0	0	2,046	180,810
DCJ	536,617	58,879	0	0	477,738
CBI	326,362	256,465	0	56,160	13,737
TOTAL	8,285,246	608,556	6,375,198	419,335	882,157
FY 2015-16 Collections	9,483,627	629,770	7,502,094	507,230	844,533
<i>Difference</i>	<i>(1,198,381)</i>	<i>(21,214)</i>	<i>(1,126,896)</i>	<i>(87,895)</i>	<i>37,624</i>

ALLOCATION OF RECOVERIES FOR LONG BILL

				BALANCE
	FY 2015-16 Proposed Indirect Replacement			
	FY16 GF Direct Request	FY16 RF Indirect Appropriation		
			Total FY 16 to be Offset	
STATEWIDE INDIRECT COLLECTIONS				8,285,246
EXECUTIVE DIRECTOR'S OFFICE				
EDO PERSONAL SERVICES	2,769,650	2,769,650 X	2,769,650	5,515,596
HLD	25,304	28,469 X	28,469	5,487,127
STD	503	499 X	499	5,486,628
AED	9,144	10,001 X	10,001	5,476,627
SAED	8,572	9,659 X	9,659	5,466,968
SALARY SURVEY/RANGE NARROWING	2,867	3,646 X	3,646	5,463,322
PERFORMANCE-BASED PAY	499	2,985 X	2,985	5,460,337
SHIFT	49,522	0	0	5,460,337
WORKERS COMP	740,280	740,280 X	740,280	4,720,057
OPERATING	178,232	178,707 X	178,707	4,541,350
LEGAL SERVICES	149,113	149,113 X	149,113	4,392,237
PAYMENTS TO OIT	3,641,065	952,151 X	952,151	3,440,086
RISK MANAGEMENT	1,094,327	602,318	602,318	2,837,768
VEH LEASE	24,890	24,890	24,890	2,812,878
LEASED SPACE	1,325,620	380,100	380,100	2,432,778
CAP COMPLEX LEASED SPACE	1,347,451	701,661	701,661	1,731,117
COFRS MODERNIZATION	71,486	18,828	18,828	1,712,289
CICJIS PERSONAL SERVICES	945,151	945,151 X	945,151	767,138
CICJIS OPERATING EXPENSES	100,502	100,502 X	100,502	666,636
SUBTOTAL INDIRECT COLLECTIONS BALANCE				666,636

	FY16 GF/FF Direct Appropriation	FY16 RF Indirect Appropriation		Total FY16 to be Offset	BALANCE
DIVISIONAL INDIRECT COLLECTIONS					
OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY					
LEASED SPACE (EDO)	60,100	60,100 X		60,100	606,536
DIVISION OF CRIMINAL JUSTICE					
ADMIN. PERSONAL SERVICES	509,482	421,630 X		421,630	184,906
LEASED SPACE (EDO)	79,028	79,028 X		79,028	105,878
CAPITOL COMPLEX LEASED SPACE (EDO)	105,878	105,878 X		105,878	0
TOTAL INDIRECT COLLECTIONS BALANCE					0

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