

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 2016-17							
Executive Director's Office							
Personal Services	658,213	252,294			405,919		
CICJIS	96,797	96,797					
School Safety Resource Center	42,895	42,895					
Subtotal EDO	797,905	391,986	-	-	405,919	-	-
Colorado State Patrol							
Col, Maj, Capt	394,752	17,613		377,139			
Troopers	6,369,207	106,156	191,513	5,866,722		204,816	
Civilians	383,828	16,111	8,535	355,762		3,420	
Dispatch Services	1,039,401		83,153	873,095		83,153	
Training Academy	189,441		5,683	145,870		37,888	
Safety and Law Enforcement Supp.	31,228					31,228	
Aircraft Program	43,596			31,825		11,771	
Capitol Security	521,474	383,877				137,597	
Hazardous Materials Safety Prog.	75,203		15,425	59,778			
Port of Entry	881,352			881,352			
Victims Assistance	55,599					40,587	15,012
Counter Drug Program	-						
MCSAP	331,589			59,385			272,204
Federal Grants	23,298						23,298
Subtotal CSP	10,339,968	523,757	304,309	8,650,928	-	550,460	310,514
Division of Fire Prevention and Control							
Training/Cert	237,052	22,878	167,369			46,805	
Wildland Fire Service	360,213	240,723	21,659			97,831	
Federal Grants	-						
Subtotal DFPC	597,265	263,601	189,028	-	-	144,636	-

**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 2016-17							
Division of Criminal Justice							
Personal Services	467,218	230,308	39,982		36,906		160,022
EPIC	58,196	58,196					
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	17,832	17,832					
Federal Grants	-						
Subtotal DCJ	543,246	306,336	39,982	-	36,906	-	160,022
Colorado Bureau of Investigation							
Administration	28,728	17,639	11,089				
Program Support	95,928	95,928					
Identification	204,339	15,937	156,915			31,487	
Lab and Investigative Services	1,047,871	1,047,871					
Complex Fraud Unit	29,349		29,349				
Insta-Check	261,507		261,507				
Federal Grants	60,329						60,329
Subtotal CBI	1,728,051	1,177,375	458,860	-	-	31,487	60,329
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	24,019	24,019					
Office of Preparedness and Training	22,468	22,468					
Office of Emergency Management	527,089	527,089					
Subtotal HSEM	573,576	573,576					-
Department Total FY 2016-17	14,580,011	3,236,631	992,179	8,650,928	442,825	726,583	530,865

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 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
Health, Life, Dental Summary Table**

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Estimated 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
Department Total FY 2015-16	13,231,868	2,620,210	1,173,089	8,423,123	28,469	526,209	460,768

FY 2016-17 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

Health, Life and Dental (HLD) Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	R01A0010	Personal Services	\$229,661	\$229,661	\$0	\$0	\$0
	R01A0020	Health, Life, and Dental	(\$11,865,389)	(\$2,593,931)	(\$8,823,021)	(\$448,437)	\$0
	R01A0060	Salary Survey	\$38,073	\$0	\$38,073	\$0	\$0
	R01B0030	Personal Services	\$94,104	\$94,104	\$0	\$0	\$0
	R01B0050	Program Costs	\$37,453	\$37,453	\$0	\$0	\$0
	R0200010	Colonel, Lt. Colonels, Majors, and Captains	\$435,998	\$15,005	\$420,993	\$0	\$0
	R0200020	Sergeants, Technicians, and Troopers	\$5,464,479	\$190,230	\$5,138,801	\$135,448	\$0
	R0200030	Civilians	\$813,787	\$100	\$807,487	\$6,200	\$0
	R0200090	Ports of Entry	\$631,000	\$0	\$631,000	\$0	\$0
	R0200100	Communications Program	\$922,874	\$0	\$893,874	\$29,000	\$0
	R0200110	State Patrol Training Academy	\$125,700	\$0	\$120,000	\$5,700	\$0
	R0200130	Aircraft Program	\$24,000	\$0	\$24,000	\$0	\$0
	R0200140	Executive and Capitol Complex Security Program	\$447,041	\$296,303	\$0	\$150,738	\$0
	R0200150	Hazardous Materials Safety Program	\$29,000	\$0	\$29,000	\$0	\$0
	R0200170	Victim Assistance	\$11,125	\$0	\$11,125	\$0	\$0
	R0200190	Motor Carrier Safety and Assistance Program Grants	\$25,840	\$0	\$25,840	\$0	\$0
	R0300010	Personal Services	\$205,592	\$51,676	\$118,507	\$35,409	\$0
	R0300040	Wildland Fire Management Services	\$141,009	\$41,654	\$99,355	\$0	\$0
	R04A0010	DCJ Administrative Services	\$218,475	\$190,865	\$0	\$27,610	\$0
	R04E0020	Sex Offender Surcharge Fund Program	\$0	\$0	\$0	\$0	\$0
	R04E0030	Sex Offender Supervision	\$17,993	\$17,993	\$0	\$0	\$0
	R04E0070	EPIC Resource Center	\$30,065	\$30,065	\$0	\$0	\$0
	R05A0010	Personal Services	\$72,758	\$57,079	\$15,679	\$0	\$0
	R05B0010	Personal Services	\$81,804	\$81,804	\$0	\$0	\$0
	R05B0030	Personal Services	\$323,439	\$137,668	\$185,771	\$0	\$0
	R05C0010	Personal Services	\$791,339	\$681,349	\$51,658	\$58,332	\$0
	R05D0010	Personal Services	\$211,858	\$0	\$211,858	\$0	\$0
	R06A0010	Program Administration	\$391,680	\$391,680	\$0	\$0	\$0
	R06B0010	Personal Services	\$38,933	\$38,933	\$0	\$0	\$0
	R06C0010	Program Administration	\$10,309	\$10,309	\$0	\$0	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	R01A0020	Health, Life, and Dental	\$14,495,047	\$2,855,601	\$10,523,691	\$606,404	\$509,351
Total FY 2015-16 Transfers			\$14,495,047	\$2,855,601	\$10,523,691	\$606,404	\$509,351

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	R01A0020	Health, Life, and Dental	\$14,580,011	\$3,160,090	\$9,643,107	\$1,245,949	\$530,865
Total FY 2016-17 Transfers			\$14,580,011	\$3,160,090	\$9,643,107	\$1,245,949	\$530,865

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Requested FY 2016-17							
Executive Director's Office							
Personal Services	52	52					
CICJIS	-						
School Safety Resource Center	2,236	2,236					
Subtotal EDO	2,288	2,288	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	2,878,401	13,757		2,864,644			
Troopers	447,236	111,888	124,223			211,125	
Civilians	32,923			32,923			
Dispatch Services	737,240		90	737,150			
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	46,501			46,501			
Capitol Security	119,302	119,302					
Hazardous Materials Safety Prog.	244,630		247	244,383			
Port of Entry	9,407			9,407			
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	505,635			375,882			129,753
Federal Grants	-						
Subtotal CSP	5,021,275	244,947	124,560	4,310,890	-	211,125	129,753
Division of Fire Prevention and Control							
Training/Cert	-	-	-	-	-	-	-
Wildland Fire Service	15,340	15,256	84				
Federal Grants	-						
Subtotal DFPC	15,340	15,256	84	-	-	-	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Requested FY 2016-17							
Division of Criminal Justice							
Personal Services	8,643	8,630	13				
EPIC	-						
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	-						
Federal Grants	1,626						1,626
Subtotal DCJ	10,269	8,630	13	-	-	-	1,626
Colorado Bureau of Investigation							
Administration	-						
Program Support	464	464					
Identification	1,749	1,632	117				
Lab and Investigative Services	6,542	6,542					
Complex Fraud Unit	-						
Insta-Check	455		455				
Federal Grants	-						
Subtotal CBI	9,210	8,638	572	-	-	-	-
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	-						
Office of Preparedness and Training	-						
Office of Emergency Management	-						
Subtotal HSEM	-	-					-
Department Total FY 2016-17	5,058,382	279,759	125,229	4,310,890	-	211,125	131,379

**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 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			
Port 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 Prevention 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

**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 2015-16							
Division of Criminal Justice							
Personal Services	31,470	20,602	3,682		3,646		3,540
EPIC	5,264	5,264					
Sex Offender Surcharge Fund	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

FY 2016-17 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

Salary Survey Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15	R01A0010	Personal Services	\$80,062	\$80,062	\$0	\$0	\$0
	R01A0060	Salary Survey	(\$5,376,401)	(\$861,363)	(\$4,335,722)	(\$179,316)	\$0
	R01B0030	Personal Services	\$36,142	\$36,142	\$0	\$0	\$0
	R01B0050	Program Costs	\$10,748	\$10,748	\$0	\$0	\$0
	R0200010	Colonel, Lt. Colonels, Majors, and Captains	\$369,420	\$4,500	\$364,920	\$0	\$0
	R0200020	Sergeants, Technicians, and Troopers	\$3,196,659	\$114,578	\$2,995,133	\$86,948	\$0
	R0200030	Civilians	\$298,400	\$1,050	\$296,275	\$1,075	\$0
	R0200090	Ports of Entry	\$106,000	\$0	\$106,000	\$0	\$0
	R0200100	Communications Program	\$177,238	\$0	\$162,138	\$15,100	\$0
	R0200110	State Patrol Training Academy	\$181,420	\$0	\$179,920	\$1,500	\$0
	R0200130	Aircraft Program	\$2,400	\$0	\$2,400	\$0	\$0
	R0200140	Executive and Capitol Complex Security Program	\$147,456	\$116,000	\$0	\$31,456	\$0
	R0200150	Hazardous Materials Safety Program	\$23,100	\$0	\$23,100	\$0	\$0
	R0200170	Victim Assistance	\$2,900	\$0	\$2,900	\$0	\$0
	R0200190	Motor Carrier Safety and Assistance Program Grants	\$20,000	\$0	\$20,000	\$0	\$0
	R0300010	Personal Services	\$74,209	\$18,769	\$41,289	\$14,151	\$0
	R0300040	Wildland Fire Management Services	\$53,193	\$15,120	\$38,073	\$0	\$0
	R04A0010	DCJ Administrative Services	\$53,571	\$50,704	\$0	\$2,867	\$0
	R04E0030	Sex Offender Supervision	\$17,858	\$17,858	\$0	\$0	\$0
	R04E0070	EPIC Resource Center	\$12,902	\$12,902	\$0	\$0	\$0
	R05A0010	Personal Services	\$4,379	\$3,693	\$686	\$0	\$0
	R05B0010	Personal Services	\$21,357	\$21,357	\$0	\$0	\$0
	R05B0030	Personal Services	\$77,774	\$28,743	\$49,031	\$0	\$0
	R05C0010	Personal Services	\$279,868	\$246,505	\$7,144	\$26,219	\$0
	R05D0010	Personal Services	\$46,713	\$0	\$46,713	\$0	\$0
	R06A0010	Program Administration	\$80,746	\$80,746	\$0	\$0	\$0
	R06C0010	Program Administration	\$1,886	\$1,886	\$0	\$0	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	R01A0060	Salary Survey	\$1,288,797	\$308,492	\$889,026	\$49,694	\$41,585
Total FY 2015-16 Transfers			\$1,288,797	\$308,492	\$889,026	\$49,694	\$41,585

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	R01A0060	Salary Survey	\$3,680,691	\$212,390	\$3,195,990	\$159,261	\$113,050
Total FY 2016-17 Transfers			\$3,680,691	\$212,390	\$3,195,990	\$159,261	\$113,050

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF Indirect	RF	FF
Requested FY 2016-17							
Executive Director's Office							
Personal Services	-						
CICJIS	-						
School Safety Resource Center	-						
Subtotal EDO	-	-	-	-	-	-	-
Colorado State Patrol							
Col, Maj, Capt	-						
Troopers	-						
Civilians	-						
Dispatch Services	-						
Training Academy	-						
Safety and Law Enforcement Supp.	-						
Aircraft Program	-						
Capitol Security	-						
Hazardous Materials Safety Prog.	-						
Ports of Entry	-						
Victims Assistance	-						
Counter Drug Program	-						
MCSAP	-						
Federal Grants	-						
Subtotal CSP	-	-	-	-	-	-	-

Division of Fire Preparedness and Control								
Training/Cert	-							
Wildland Fire Service	-							
Federal Grants	-							
Subtotal DFPC	-	-	-	-	-	-	-	-
Division of Criminal Justice								
Personal Services	-							
EPIC	-							
Sex Offender Treatment	-							
Sex Offender Supervision	-							
Federal Grants	-							
Subtotal DCJ	-	-	-	-	-	-	-	-
Colorado Bureau of Investigation								
Administration	-							
Program Support	-							
Identification	-							
Lab and Investigative Services	-							
Complex Fraud Unit	-							
Insta-Check	-							
Federal Grants	-							
Subtotal CBI	-	-	-	-	-	-	-	-
Homeland Security and Emergency Management								
Office of Prevention and Security	-							
Office of Preparedness and Training	-							
Office of Emergency Management	-							
Subtotal HSEM	-	-	-	-	-	-	-	-
Department Total FY 2016-17	-	-	-	-	-	-	-	-

**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 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
Department Total FY 2015-16	1,368,012	283,659	107,003	877,658	2,985	52,486	44,221

FY 2016-17 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

Merit Pay Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	R01A0010	Personal Services	\$24,266	\$24,266	\$0	\$0	\$0
	R01A0070	Merit Pay	(\$1,175,487)	(\$247,907)	(\$885,118)	(\$42,462)	\$0
	R01B0030	Personal Services	\$14,501	\$14,501	\$0	\$0	\$0
	R01B0050	Program Costs	\$2,906	\$2,906	\$0	\$0	\$0
	R0200010	Colonel, Lt. Colonels, Majors, and Captains	\$59,600	\$900	\$58,700	\$0	\$0
	R0200020	Sergeants, Technicians, and Troopers	\$634,851	\$57,823	\$556,374	\$20,654	\$0
	R0200030	Civilians	\$105,476	\$600	\$104,650	\$226	\$0
	R0200090	Ports of Entry	\$30,600	\$0	\$30,600	\$0	\$0
	R0200100	Communications Program	\$86,625	\$0	\$80,452	\$6,173	\$0
	R0200110	State Patrol Training Academy	\$14,000	\$0	\$13,000	\$1,000	\$0
	R0200130	Aircraft Program	\$1,200	\$0	\$1,200	\$0	\$0
	R0200140	Executive and Capitol Complex Security Program	\$33,604	\$25,000	\$0	\$8,604	\$0
	R0200150	Hazardous Materials Safety Program	\$4,900	\$0	\$4,900	\$0	\$0
	R0200170	Victim Assistance	\$1,500	\$0	\$1,500	\$0	\$0
	R0200190	Motor Carrier Safety and Assistance Program Grants	\$3,600	\$0	\$3,600	\$0	\$0
	R0300010	Personal Services	\$2,145	\$0	\$2,145	\$0	\$0
	R0300040	Wildland Fire Management Services	\$1,584	\$1,584	\$0	\$0	\$0
	R04A0010	DCJ Administrative Services	\$13,149	\$12,967	\$0	\$182	\$0
	R04E0020	Sex Offender Surcharge Fund Program	\$0	\$0	\$0	\$0	\$0
	R04E0030	Sex Offender Supervision	\$2,600	\$2,600	\$0	\$0	\$0
	R04E0070	EPIC Resource Center	\$4,198	\$4,198	\$0	\$0	\$0
	R05A0010	Personal Services	\$2,329	\$1,843	\$486	\$0	\$0
	R05B0010	Personal Services	\$5,211	\$5,211	\$0	\$0	\$0
	R05B0030	Personal Services	\$21,570	\$10,029	\$11,541	\$0	\$0
	R05C0010	Personal Services	\$76,854	\$69,190	\$2,041	\$5,623	\$0
	R05D0010	Personal Services	\$13,929	\$0	\$13,929	\$0	\$0
	R06A0010	Program Administration	\$9,753	\$9,753	\$0	\$0	\$0
	R06C0010	Program Administration	\$4,536	\$4,536	\$0	\$0	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	R01A0070	Merit Pay	\$1,391,048	\$306,695	\$984,661	\$55,471	\$44,221
Total FY 2015-16 Transfers			\$1,391,048	\$306,695	\$984,661	\$55,471	\$44,221

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	R01A0070	Merit Pay	(\$3,526)	\$543	(\$4,377)	(\$184)	\$492
Total FY 2016-17 Transfers			(\$3,526)	\$543	(\$4,377)	(\$184)	\$492

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF	FF
Requested FY 2016-17						
Colorado State Patrol						
Col, Maj, Capt	-					
Troopers	239		239			
Civilians	-					
Dispatch Services	279,384		37,719	204,452	37,213	
Training Academy	-					
Safety and Law Enforcement Supp.	-					
Aircraft Program	-					
Capitol Security	30,029	30,029				
Hazardous Materials Safety Prog.	-					
Ports of Entry	100,657			100,657		
Victims Assistance	-					
Counter Drug Program	-					
MCSAP	-					
Federal Grants	-					
Subtotal CSP	410,309	30,029	37,958	305,109	37,213	-

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

Department of Public Safety

Division / Line Item	Total Funds	GF	CF	CF "HUTF"	RF	FF
Requested FY 2016-17						
Colorado Bureau of Investigation						
Administration	-					
Program Support	-					
Identification	90,692	41,180	49,512			
Lab and Investigative Services	-					
Complex Fraud Unit	-					
Insta-Check	29,049		29,049			
Federal Grants	-					
Subtotal CBI	119,741	41,180	78,561	-	-	-
Unallocated	-					
Department Total FY 2016-17	530,050	71,209	116,519	305,109	37,213	-

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

Department of Public Safety

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

FY 2016-17 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

Shift Differential Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	R01A0080	Shift Differential	(\$504,475)	(\$48,264)	(\$406,581)	(\$49,630)	\$0
	R0200090	Ports of Entry	\$105,000	\$0	\$105,000	\$0	\$0
	R0200100	Communications Program	\$250,289	\$0	\$222,689	\$27,600	\$0
	R0200140	Executive and Capitol Complex Security Program	\$36,176	\$14,146	\$0	\$22,030	\$0
	R05B0030	Personal Services	\$94,809	\$34,118	\$60,691	\$0	\$0
	R05D0010	Personal Services	\$18,201	\$0	\$18,201	\$0	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	R01A0080	Shift Differential	\$522,228	\$80,919	\$431,405	\$9,904	\$0
Total FY 2015-16 Transfers			\$522,228	\$80,919	\$431,405	\$9,904	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	R01A0080	Shift Differential	\$537,745	\$72,242	\$427,749	\$37,754	\$0
Total FY 2016-17 Transfers			\$537,745	\$72,242	\$427,749	\$37,754	\$0

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**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
Requested FY 2016-17							
Executive Director's Office							
Personal Services	14,231	6,371			7,860		
CICJIS	2,082	2,082					
School Safety Resource Center	765	765					
Subtotal EDO	17,078	9,218	-	-	7,860	-	-
Colorado State Patrol							
Col, Maj, Capt	8,310	454		7,856			
Troopers	100,536	1,621	2,295	93,978		2,642	
Civilians	4,682	119	100	4,374		89	
Dispatch Services	13,139		1,113	10,979		1,047	
Training Academy	2,899		94	2,219		586	
Safety and Law Enforcement Supp.	209					209	
Aircraft Program	429			313		116	
Capitol Security	8,192	5,765				2,427	
Hazardous Materials Safety Prog.	1,095		199	896			
Ports of Entry	10,261			10,261			
Victims Assistance	865					631	234
Counter Drug Program	-						
MCSAP	4,685			891			3,794
Federal Grants	449						449
Subtotal CSP	155,751	7,959	3,801	131,767	-	7,747	4,477
Division of Fire Prevention and Control							
Training/Cert	3,844	418	2,599			827	
Wildland Fire Service	6,990	4,371	929			1,690	
Federal Grants	-						
Subtotal DFPC	10,834	4,789	3,528	-	-	2,517	-

**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
Requested FY 2016-17							
Division of Criminal Justice							
Personal Services	4,364	3,517	186		661		
EPIC	1,107	1,107					
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	545	545					
Federal Grants	2,115						2,115
Subtotal DCJ	8,131	5,169	186	-	661	-	2,115
Colorado Bureau of Investigation							
Administration	663	578	85				
Program Support	1,480	1,480					
Identification	4,611	1,795	2,357			459	
Laboratory/Investigative Services	17,503	17,503					
Complex Fraud Unit	557		557				
Insta-Check	3,211		3,211				
Federal Grants	737						737
Subtotal CBI	28,762	21,356	6,210	-	-	459	737
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	525	525					
Office of Preparedness and Training	447	447					
Office of Emergency Management	6,849	6,849					
Subtotal HSEM	7,821	7,821	-	-	-	-	-
Unallocated	-						
Department Total FY 2016-17	228,377	56,312	13,725	131,767	8,521	10,723	7,329

**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
Estimated 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
Estimated 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

Short-term Disability (STD) Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	R01A0010	Personal Services	\$5,429	\$5,429	\$0	\$0	\$0
	R01A0030	Short-Term Disability	(\$228,418)	(\$57,187)	(\$163,052)	(\$8,179)	\$0
	R01B0030	Personal Services	\$2,001	\$2,001	\$0	\$0	\$0
	R01B0050	Program Costs	\$587	\$587	\$0	\$0	\$0
	R0200010	Colonel, Lt. Colonels, Majors, and Captains	\$7,850	\$150	\$7,700	\$0	\$0
	R0200020	Sergeants, Technicians, and Troopers	\$119,796	\$13,632	\$103,080	\$3,084	\$0
	R0200030	Civilians	\$8,217	\$100	\$8,065	\$52	\$0
	R0200090	Ports of Entry	\$11,800	\$0	\$11,800	\$0	\$0
	R0200100	Communications Program	\$15,481	\$0	\$14,150	\$1,331	\$0
	R0200110	State Patrol Training Academy	\$2,436	\$0	\$2,300	\$136	\$0
	R0200130	Aircraft Program	\$455	\$0	\$455	\$0	\$0
	R0200140	Executive and Capitol Complex Security Program	\$5,730	\$4,700	\$0	\$1,030	\$0
	R0200150	Hazardous Materials Safety Program	\$950	\$0	\$950	\$0	\$0
	R0200170	Victim Assistance	\$300	\$0	\$300	\$0	\$0
	R0200190	Motor Carrier Safety and Assistance Program Grants	\$700	\$0	\$700	\$0	\$0
	R0300010	Personal Services	\$4,792	\$1,072	\$2,963	\$757	\$0
	R0300040	Wildland Fire Management Services	\$3,615	\$863	\$2,752	\$0	\$0
	R04A0010	DCJ Administrative Services	\$4,293	\$3,790	\$0	\$503	\$0
	R04E0020	Sex Offender Surcharge Fund Program	\$0	\$0	\$0	\$0	\$0
	R04E0030	Sex Offender Supervision	\$438	\$438	\$0	\$0	\$0
	R04E0070	EPIC Resource Center	\$970	\$970	\$0	\$0	\$0
	R05A0010	Personal Services	\$759	\$339	\$420	\$0	\$0
	R05B0010	Personal Services	\$1,706	\$1,706	\$0	\$0	\$0
	R05B0030	Personal Services	\$6,103	\$2,574	\$3,529	\$0	\$0
	R05C0010	Personal Services	\$17,484	\$15,700	\$498	\$1,286	\$0
	R05D0010	Personal Services	\$3,390	\$0	\$3,390	\$0	\$0
	R06A0010	Program Administration	\$2,633	\$2,633	\$0	\$0	\$0
	R06B0010	Personal Services	\$327	\$327	\$0	\$0	\$0
	R06C0010	Program Administration	\$176	\$176	\$0	\$0	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	R01A0030	Short-Term Disability	\$253,100	\$60,779	\$174,413	\$9,745	\$8,163
Total FY 2015-16 Transfers			\$253,100	\$60,779	\$174,413	\$9,745	\$8,163

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	R01A0030	Short-Term Disability	\$225,901	\$55,059	\$143,006	\$20,541	\$7,295
Total FY 2016-17 Transfers			\$225,901	\$55,059	\$143,006	\$20,541	\$7,295

**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
Requested FY 2016-17							
Executive Director's Office							
Personal Services	311,155	111,877			199,278		
CICJIS	38,092	38,092					
School Safety Resource Center	17,906	17,906					
Subtotal EDO	367,153	167,875	-	-	199,278	-	-
Colorado State Patrol							
Col, Maj, Capt	217,273	10,599		206,674			
Troopers	2,665,784	37,817	82,195	2,466,473		79,299	
Civilians	126,613	2,775	2,503	119,037		2,298	
Dispatch Services	343,474		27,588	288,847		27,039	
Training Academy	76,770		2,317	59,311		15,142	
Safety and Law Enforcement Supp.	5,404					5,404	
Aircraft Program	11,190			8,206		2,984	
Capitol Security	186,159	134,515				51,644	
Hazardous Materials Safety Prog.	28,490		4,928	23,562			
Ports of Entry	269,960			269,960			
Victims Assistance	22,279					16,302	5,977
Counter Drug Program	-						
MCSAP	120,728			23,454			97,274
Federal Grants	11,512						11,512
Subtotal CSP	4,085,636	185,706	119,531	3,465,524	-	200,112	114,763

**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
Requested FY 2016-17							
Division of Fire Prevention and Control							
Training/Cert	101,016	9,749	69,904			21,363	
Wildland Fire Service	162,884	101,987	23,032			37,865	
Federal Grants	-						
Subtotal DFPC	263,900	111,736	92,936	-	-	59,228	-
Division of Criminal Justice							
Personal Services	121,113	100,109	4,311		16,693		
EPIC	25,824	25,824					
Sex Offender Treatment	-						
Sex Offender Supervision	12,713	12,713					
Federal Grants	54,207						54,207
Subtotal DCJ	213,857	138,646	4,311	-	16,693	-	54,207
Colorado Bureau of Investigation							
Administration	17,378	14,657	2,721				
Program Support	38,051	38,051					
Identification	113,964	41,897	60,205			11,862	
Laboratory/Investigative Services	442,214	442,214					
Complex Fraud Unit	13,029	13,029					
Insta-Check	79,507		79,507				
Federal Grants	18,913						18,913
Subtotal CBI	723,056	549,848	142,433	-	-	11,862	18,913

**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
Requested FY 2016-17							
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	13,418	13,418					
Office of Preparedness and Training	10,436	10,436					
Office of Emergency Management	245,076	245,076					
Subtotal HSEM	268,930	268,930	-	-	-	-	-
Unallocated	-					-	-
Department Total FY 2016-17	5,922,532	1,422,741	359,211	3,465,524	215,971	271,202	187,883

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
Estimated 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
Estimated 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
Estimated 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
Department Total FY 2015-16	5,052,731	1,146,595	434,949	3,108,843	10,001	187,403	164,940

FY 2016-17 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

Amortization Equalization Disbursement (AED) Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	R01A0010	Personal Services	\$98,411	\$98,411	\$0	\$0	\$0
	R01A0040	Amortization Equalization Disbursement	(\$4,257,262)	(\$1,049,272)	(\$3,056,030)	(\$151,960)	\$0
	R01B0030	Personal Services	\$36,284	\$36,284	\$0	\$0	\$0
	R01B0050	Program Costs	\$10,641	\$10,641	\$0	\$0	\$0
	R0200010	Colonel, Lt. Colonels, Majors, and Captains	\$215,500	\$10,500	\$205,000	\$0	\$0
	R0200020	Sergeants, Technicians, and Troopers	\$1,918,648	\$174,351	\$1,699,299	\$44,998	\$0
	R0200030	Civilians	\$357,216	\$2,024	\$354,228	\$964	\$0
	R0200090	Ports of Entry	\$115,000	\$0	\$115,000	\$0	\$0
	R0200100	Communications Program	\$342,256	\$0	\$320,506	\$21,750	\$0
	R0200110	State Patrol Training Academy	\$66,458	\$0	\$64,458	\$2,000	\$0
	R0200130	Aircraft Program	\$5,000	\$0	\$5,000	\$0	\$0
	R0200140	Executive and Capitol Complex Security Program	\$135,109	\$100,000	\$0	\$35,109	\$0
	R0200150	Hazardous Materials Safety Program	\$12,550	\$0	\$12,550	\$0	\$0
	R0200170	Victim Assistance	\$5,000	\$0	\$5,000	\$0	\$0
	R0200190	Motor Carrier Safety and Assistance Program Grants	\$10,000	\$0	\$10,000	\$0	\$0
	R0300010	Personal Services	\$87,690	\$19,425	\$54,188	\$14,077	\$0
	R0300040	Wildland Fire Management Services	\$65,968	\$15,649	\$50,319	\$0	\$0
	R04A0010	DCJ Administrative Services	\$91,932	\$68,394	\$14,394	\$9,144	\$0
	R04E0020	Sex Offender Surcharge Fund Program	\$2,768	\$0	\$2,768	\$0	\$0
	R04E0030	Sex Offender Supervision	\$8,051	\$8,051	\$0	\$0	\$0
	R04E0070	EPIC Resource Center	\$17,796	\$17,796	\$0	\$0	\$0
	R05A0010	Personal Services	\$13,899	\$6,213	\$7,686	\$0	\$0
	R05B0010	Personal Services	\$31,305	\$31,305	\$0	\$0	\$0
	R05B0030	Personal Services	\$111,769	\$47,236	\$64,533	\$0	\$0
	R05C0010	Personal Services	\$316,636	\$283,611	\$9,107	\$23,918	\$0
	R05D0010	Personal Services	\$61,994	\$0	\$61,994	\$0	\$0
	R06A0010	Program Administration	\$97,740	\$97,740	\$0	\$0	\$0
	R06B0010	Personal Services	\$15,633	\$15,633	\$0	\$0	\$0
	R06C0010	Program Administration	\$6,008	\$6,008	\$0	\$0	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	R01A0040	Amortization Equalization Disbursement	\$5,139,975	\$1,234,839	\$3,542,792	\$197,404	\$164,940
Total FY 2015-16 Transfers			\$5,139,975	\$1,234,839	\$3,542,792	\$197,404	\$164,940

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	R01A0040	Amortization Equalization Disbursement	\$5,869,362	\$1,380,755	\$3,771,036	\$530,374	\$187,197
Total FY 2016-17 Transfers			\$5,869,362	\$1,380,755	\$3,771,036	\$530,374	\$187,197

**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
Requested FY 2016-17							
Executive Director's Off							
Personal Services	308,280	111,740			196,540		
CICJIS	38,346	38,346					
School Safety Resource Center	17,834	17,834					
Subtotal EDO	364,460	167,920	-	-	196,540	-	-
Colorado State Patrol							
Col, Maj, Capt	215,106	10,585		204,521			
Troopers	2,631,926	37,771	78,888	2,440,782		74,485	
Civilians	125,900	2,772	2,396	118,459		2,273	
Dispatch Services	339,011		26,416	285,838		26,757	
Training Academy	75,897		2,219	58,693		14,985	
Safety and Law Enforcement Supp.	5,348					5,348	
Aircraft Program	11,074			8,121		2,953	
Capitol Security	189,442	134,348				55,094	
Hazardous Materials Safety Prog.	28,033		4,718	23,315			
Ports of Entry	267,148			267,148			
Victims Assistance	22,046					16,131	5,915
Counter Drug Program	-						
MCSAP	119,470			23,210			96,260
Federal Grants	11,395						11,395
Subtotal CSP	4,041,796	185,476	114,637	3,430,087	-	198,026	113,570
Division of Fire Prevention and Control							
Training/Cert	85,943	9,736	60,795			15,412	
Wildland Fire Service	167,114	101,862	22,052			43,200	
Federal Grants	-						
Subtotal DFPC	253,057	111,598	82,847	-	-	58,612	-

**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
Requested FY 2016-17							
Division of Criminal Justice							
Personal Services	120,072	99,986	3,567		16,519		
EPIC	25,791	25,791					
Sex Offender Surcharge Fund	-						
Sex Offender Supervision	12,696	12,696					
Federal Grants	53,642						53,642
Subtotal DCJ	212,201	138,473	3,567	-	16,519	-	53,642
Colorado Bureau of Investigation							
Administration	17,244	14,639	2,605				
Program Support	38,005	38,005					
Identification	107,264	41,847	53,679			11,738	
Lab and Investigative Services	441,368	441,368					
Complex Fraud Unit	13,213		13,213				
Insta-Check	79,193		79,193				
Federal Grants	18,717						18,717
Subtotal CBI	715,004	535,859	148,690	-	-	11,738	18,717
Division of Homeland Security and Emergency Management							
Office of Prevention and Security	13,401	13,401					
Office of Preparedness and Training	10,422	10,422					
Office of Emergency Management	244,773	244,773					
Subtotal HSEM	268,596	268,596	-	-	-	-	-
Department Total FY 2016-17	5,855,114	1,407,922	349,741	3,430,087	213,059	268,376	185,929

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
Estimated 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
Estimated 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

Supplemental Amortization Equalization Disbursement (SAED) Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	R01A0010	Personal Services	\$95,130	\$95,130	\$0	\$0	\$0
	R01A0050	Supplemental Amortization Equalization Disbursement	(\$3,975,093)	(\$983,692)	(\$2,848,939)	(\$142,462)	\$0
	R01B0030	Personal Services	\$35,074	\$35,074	\$0	\$0	\$0
	R01B0050	Program Costs	\$10,286	\$10,286	\$0	\$0	\$0
	R0200010	Colonel, Lt. Colonels, Majors, and Captains	\$158,900	\$2,600	\$156,300	\$0	\$0
	R0200020	Sergeants, Technicians, and Troopers	\$1,863,620	\$161,755	\$1,648,053	\$53,812	\$0
	R0200030	Civilians	\$280,979	\$1,700	\$278,376	\$903	\$0
	R0200090	Ports of Entry	\$125,000	\$0	\$125,000	\$0	\$0
	R0200100	Communications Program	\$331,206	\$0	\$305,471	\$25,735	\$0
	R0200110	State Patrol Training Academy	\$72,870	\$0	\$67,702	\$5,168	\$0
	R0200130	Aircraft Program	\$3,800	\$0	\$3,800	\$0	\$0
	R0200140	Executive and Capitol Complex Security Program	\$91,652	\$79,000	\$0	\$12,652	\$0
	R0200150	Hazardous Materials Safety Program	\$15,400	\$0	\$15,400	\$0	\$0
	R0200170	Victim Assistance	\$4,500	\$0	\$4,500	\$0	\$0
	R0200190	Motor Carrier Safety and Assistance Program Grants	\$12,000	\$0	\$12,000	\$0	\$0
	R0300010	Personal Services	\$82,774	\$18,777	\$50,800	\$13,197	\$0
	R0300040	Wildland Fire Management Services	\$62,301	\$15,127	\$47,174	\$0	\$0
	R04A0010	DCJ Administrative Services	\$75,437	\$66,865	\$0	\$8,572	\$0
	R04E0020	Sex Offender Surcharge Fund Program	\$0	\$0	\$0	\$0	\$0
	R04E0030	Sex Offender Supervision	\$7,548	\$7,548	\$0	\$0	\$0
	R04E0070	EPIC Resource Center	\$16,686	\$16,686	\$0	\$0	\$0
	R05A0010	Personal Services	\$13,031	\$5,825	\$7,206	\$0	\$0
	R05B0010	Personal Services	\$29,348	\$29,348	\$0	\$0	\$0
	R05B0030	Personal Services	\$104,784	\$44,284	\$60,500	\$0	\$0
	R05C0010	Personal Services	\$307,583	\$276,622	\$8,538	\$22,423	\$0
	R05D0010	Personal Services	\$58,119	\$0	\$58,119	\$0	\$0
	R06A0010	Program Administration	\$96,147	\$96,147	\$0	\$0	\$0
	R06B0010	Personal Services	\$15,111	\$15,111	\$0	\$0	\$0
	R06C0010	Program Administration	\$5,807	\$5,807	\$0	\$0	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2015-16	R01A0050	Supplemental Amortization Equalization Disbursement	\$4,964,926	\$1,192,920	\$3,422,015	\$190,674	\$159,317
Total FY 2015-16 Transfers			\$4,964,926	\$1,192,920	\$3,422,015	\$190,674	\$159,317

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	R01A0050	Supplemental Amortization Equalization Disbursement	\$5,809,481	\$1,366,433	\$3,733,551	\$524,233	\$185,264
Total FY 2016-17 Transfers			\$5,809,481	\$1,366,433	\$3,733,551	\$524,233	\$185,264

STATEWIDE INDIRECT COLLECTIONS
 SUMMARY FOR DIVISION INDIRECT LINES IN LONG BILL
 FY 2016-17

	Total	Cash Funds	HUTF	RF	Federal Funds
CSP	6,892,582	178,062	6,180,168	353,689	180,663
DFPC	138,711	93,165	0	22,608	22,938
HSEM	174,163	0	0	0	174,163
DCJ	675,491	54,446	0	0	621,046
CBI	293,220	221,738	0	58,250	13,232
TOTAL	8,172,722	547,410	6,180,167	434,548	1,010,597

ALLOCATION OF RECOVERIES FOR LONG BILL				BALANCE
FY 2016-17 Proposed Indirect Replacement				
	FY17 GF Direct Request	FY17 RF Indirect Appropriation	Total FY 17 to be Offset	
STATEWIDE INDIRECT COLLECTIONS				8,172,722
EXECUTIVE DIRECTOR'S OFFICE				
EDO PERSONAL SERVICES	3,395,923	3,395,923 X	3,395,923	4,776,799
HLD	76,541	76,541 X	76,541	4,700,258
STD	1,398	1,398 X	1,398	4,698,860
AED	39,416	39,416 X	39,416	4,659,444
SAED	39,005	39,005 X	39,005	4,620,439
WORKERS COMP	177,446	177,446 X	177,446	4,442,993
OPERATING	206,972	480,972 X	480,972	3,962,021
LEGAL SERVICES	269,557	269,557 X	269,557	3,692,464
PAYMENTS TO OIT	4,810,699	235,940 X	235,940	3,456,524
RISK MANAGEMENT	1,419,174	583,851	583,851	2,872,673
VEH LEASE	24,890	24,890	24,890	2,847,783
LEASED SPACE	1,325,620	519,228	519,228	2,328,555
CAP COMPEX LEASED SPACE	1,429,751	807,539	807,539	1,521,016
COFRS MODERNIZATION	104,798	18,828	18,828	1,502,188
CICJIS PERSONAL SERVICES	976,457	976,457 X	976,457	525,731
CICJIS OPERATING EXPENSES	100,502	100,502 X	100,502	425,229
SUBTOTAL INDIRECT COLLECTIONS BALANCE				425,229

	FY17 GF/FF Direct Appropriation	FY17 RF Indirect Appropriation	Total FY17 to be Offset	BALANCE
DIVISIONAL INDIRECT COLLECTIONS				
DIVISION OF CRIMINAL JUSTICE				
ADMIN. PERSONAL SERVICES	425,229	425,229 X	425,229	0
TOTAL INDIRECT COLLECTIONS BALANCE				0