

**Salary Survey Transfers**

<b>FY 2014-15</b>						
<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Personal Services	\$80,062	\$80,062	\$0	\$0	\$0
	Salary Survey	(\$5,376,401)	(\$861,363)	(\$4,335,722)	(\$179,316)	\$0
	Personal Services	\$36,142	\$36,142	\$0	\$0	\$0
	Program Costs	\$10,748	\$10,748	\$0	\$0	\$0
	Colonel, Lt. Colonels, Majors, and Captains	\$369,420	\$4,500	\$364,920	\$0	\$0
	Sergeants, Technicians, and Troopers	\$3,196,659	\$114,578	\$2,995,133	\$86,948	\$0
	Civilians	\$298,400	\$1,050	\$296,275	\$1,075	\$0
	Ports of Entry	\$106,000	\$0	\$106,000	\$0	\$0
	Communications Program	\$177,238	\$0	\$162,138	\$15,100	\$0
	State Patrol Training Academy	\$181,420	\$0	\$179,920	\$1,500	\$0
	Aircraft Program	\$2,400	\$0	\$2,400	\$0	\$0
	Executive and Capitol Complex Security Program	\$147,456	\$116,000	\$0	\$31,456	\$0
	Hazardous Materials Safety Program	\$23,100	\$0	\$23,100	\$0	\$0
	Victim Assistance	\$2,900	\$0	\$2,900	\$0	\$0
	Motor Carrier Safety and Assistance Program Grants	\$20,000	\$0	\$20,000	\$0	\$0
	Personal Services	\$74,209	\$18,769	\$41,289	\$14,151	\$0
	Wildland Fire Management Services	\$53,193	\$15,120	\$38,073	\$0	\$0
	DCJ Administrative Services	\$53,571	\$50,704	\$0	\$2,867	\$0

FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

**Salary Survey Transfers**

	Sex Offender Supervision	\$17,858	\$17,858	\$0	\$0	\$0
	EPIC Resource Center	\$12,902	\$12,902	\$0	\$0	\$0
	Personal Services	\$4,379	\$3,693	\$686	\$0	\$0
	Personal Services	\$21,357	\$21,357	\$0	\$0	\$0
	Personal Services	\$77,774	\$28,743	\$49,031	\$0	\$0
	Personal Services	\$279,868	\$246,505	\$7,144	\$26,219	\$0
	Personal Services	\$46,713	\$0	\$46,713	\$0	\$0
	Program Administration	\$80,746	\$80,746	\$0	\$0	\$0
	Program Administration	\$1,886	\$1,886	\$0	\$0	\$0
<b>FY 2014-15 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$44,276	\$44,276	\$0	\$0	\$0
	Salary Survey	(\$2,606,574)	(\$375,861)	(\$2,129,155)	(\$101,558)	\$0
	Personal Services	\$13,314	\$13,314	\$0	\$0	\$0
	Program Costs	\$6,543	\$6,543	\$0	\$0	\$0
	Colonel, Lt. Colonels, Majors, and Captains	\$86,295	\$554	\$85,741	\$0	\$0
	Sergeants, Technicians, and Troopers	\$1,525,975	\$21,968	\$1,500,778	\$3,229	\$0
	Civilians	\$225,527	\$36	\$225,491	\$0	\$0
	Overtime	\$37,000	\$0	\$37,000	\$0	\$0
	Ports of Entry	\$57,050	\$0	\$57,050	\$0	\$0

FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

**Salary Survey Transfers**

	Communications Program	\$104,204	\$0	\$56,282	\$47,922	\$0
	State Patrol Training Academy	\$33,066	\$0	\$31,465	\$1,601	\$0
	Safety and Law Enforcement Support	\$1,073	\$0	\$0	\$1,073	\$0
	Aircraft Program	\$1,585	\$0	\$1,585	\$0	\$0
	Executive and Capitol Complex Security Program	\$51,028	\$27,147	\$0	\$23,881	\$0
	Hazardous Materials Safety Program	\$17,238	\$0	\$17,238	\$0	\$0
	Victim Assistance	\$2,936	\$0	\$1,602	\$1,334	\$0
	Motor Carrier Safety and Assistance Program Grants	\$13,159	\$0	\$13,159	\$0	\$0
	Personal Services	\$29,141	\$2,963	\$16,188	\$9,990	\$0
	Wildland Fire Management Services	\$7,071	\$7,071	\$0	\$0	\$0
	DCJ Administrative Services	\$21,983	\$13,767	\$4,570	\$3,646	\$0
	Sex Offender Surcharge Fund Program	\$709	\$0	\$709	\$0	\$0
	Sex Offender Supervision	\$15,934	\$15,934	\$0	\$0	\$0
	EPIC Resource Center	\$6,839	\$6,839	\$0	\$0	\$0
	Personal Services	\$5,141	\$4,369	\$772	\$0	\$0
	Personal Services	\$11,388	\$11,388	\$0	\$0	\$0
	Personal Services	\$50,832	\$10,913	\$36,719	\$3,200	\$0
	Personal Services	\$113,790	\$107,141	\$967	\$5,682	\$0
	Complex Financial Fraud Unit	\$1,571	\$0	\$1,571	\$0	\$0
	Personal Services	\$40,268	\$0	\$40,268	\$0	\$0
	Program Administration	\$52,707	\$52,707	\$0	\$0	\$0
	Personal Services	\$1,245	\$1,245	\$0	\$0	\$0
	Program Administration	\$27,686	\$27,686	\$0	\$0	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Salary Survey Transfers**

<b>FY 2016-17</b>						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Salary Survey	\$5,058,382	\$279,759	\$4,436,119	\$211,125	\$131,379
<b>Total FY 2016-17 Total</b>		<b>\$5,058,382</b>	<b>\$279,759</b>	<b>\$4,436,119</b>	<b>\$211,125</b>	<b>\$131,379</b>

<b>FY 2017-18</b>						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Salary Survey	\$5,139,708	\$867,257	\$3,846,480	\$289,657	\$136,314
<b>Total FY 2017-18 Total</b>		<b>\$5,139,708</b>	<b>\$867,257</b>	<b>\$3,846,480</b>	<b>\$289,657</b>	<b>\$136,314</b>

FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

Merit Pay Transfers

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

FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

Merit Pay Transfers

	Program Administration	\$4,536	\$4,536	\$0	\$0	\$0
<b>FY 2014-15 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$33,568	\$33,568	\$0	\$0	\$0
	Merit Pay	(\$1,350,838)	(\$306,148)	(\$989,036)	(\$55,654)	\$0
	Personal Services	\$12,175	\$12,175	\$0	\$0	\$0
	Program Costs	\$7,332	\$7,332	\$0	\$0	\$0
	Colonel, Lt. Colonels, Majors, and Captains	\$65,809	\$1,565	\$64,244	\$0	\$0
	Sergeants, Technicians, and Troopers	\$612,060	\$9,343	\$586,336	\$16,381	\$0
	Civilians	\$70,257	\$36	\$70,221	\$0	\$0
	Ports of Entry	\$85,153	\$0	\$85,153	\$0	\$0
	Communications Program	\$81,124	\$0	\$74,966	\$6,158	\$0
	State Patrol Training Academy	\$22,710	\$0	\$21,604	\$1,106	\$0
	Safety and Law Enforcement Support	\$1,601	\$0	\$0	\$1,601	\$0
	Aircraft Program	\$2,121	\$0	\$2,121	\$0	\$0
	Executive and Capitol Complex Security Program	\$53,604	\$36,753	\$0	\$16,851	\$0
	Hazardous Materials Safety Program	\$6,926	\$0	\$6,926	\$0	\$0
	Victim Assistance	\$4,382	\$0	\$2,391	\$1,991	\$0
	Motor Carrier Safety and Assistance Program Grants	\$597	\$0	\$597	\$0	\$0
	Personal Services	\$17,157	\$1,775	\$11,342	\$4,040	\$0
	Wildland Fire Management Services	\$4,392	\$4,392	\$0	\$0	\$0
	DCJ Administrative Services	\$32,741	\$25,627	\$4,129	\$2,985	\$0
	Sex Offender Surcharge Fund Program	\$797	\$0	\$797	\$0	\$0
	Sex Offender Supervision	\$2,970	\$2,970	\$0	\$0	\$0
	EPIC Resource Center	\$6,119	\$6,119	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

**Merit Pay Transfers**

	Personal Services	\$5,250	\$4,778	\$472	\$0	\$0
	Personal Services	\$9,743	\$9,743	\$0	\$0	\$0
	Personal Services	\$32,076	\$6,374	\$24,218	\$1,484	\$0
	Personal Services	\$81,639	\$77,946	\$636	\$3,057	\$0
	Complex Financial Fraud Unit	\$2,162	\$0	\$2,162	\$0	\$0
	Personal Services	\$30,721	\$0	\$30,721	\$0	\$0
	Program Administration	\$37,421	\$37,421	\$0	\$0	\$0
	Personal Services	\$778	\$778	\$0	\$0	\$0
	Program Administration	\$27,453	\$27,453	\$0	\$0	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		\$0	\$0	\$0	\$0	\$0

**FY 2017-18**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
		\$0	\$0	\$0	\$0	\$0

*This page was intentionally left blank.*



FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

Health, Life and Dental (HLD) Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$229,661	\$229,661	\$0	\$0	\$0
	Health, Life, and Dental	(\$11,865,389)	(\$2,593,931)	(\$8,823,021)	(\$448,437)	\$0
	Salary Survey	\$38,073	\$0	\$38,073	\$0	\$0
	Personal Services	\$94,104	\$94,104	\$0	\$0	\$0
	Program Costs	\$21,433	\$21,433	\$0	\$0	\$0
	Colonel, Lt. Colonels, Majors, and Captains	\$435,998	\$15,005	\$420,993	\$0	\$0
	Sergeants, Technicians, and Troopers	\$5,464,479	\$190,230	\$5,138,801	\$135,448	\$0
	Civilians	\$813,787	\$100	\$807,487	\$6,200	\$0
	Ports of Entry	\$631,000	\$0	\$631,000	\$0	\$0
	Communications Program	\$922,874	\$0	\$893,874	\$29,000	\$0
	State Patrol Training Academy	\$125,700	\$0	\$120,000	\$5,700	\$0
	Aircraft Program	\$24,000	\$0	\$24,000	\$0	\$0
	Executive and Capitol Complex Security Program	\$447,041	\$296,303	\$0	\$150,738	\$0
	Hazardous Materials Safety Program	\$29,000	\$0	\$29,000	\$0	\$0
	Victim Assistance	\$11,125	\$0	\$11,125	\$0	\$0
	Motor Carrier Safety and Assistance Program Grants	\$25,840	\$0	\$25,840	\$0	\$0
	Personal Services	\$205,592	\$51,676	\$118,507	\$35,409	\$0
	Wildland Fire Management Services	\$141,009	\$41,654	\$99,355	\$0	\$0
	DCJ Administrative Services	\$218,475	\$190,865	\$0	\$27,610	\$0
	Sex Offender Surcharge Fund Program	\$0	\$0	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

**Health, Life and Dental (HLD) Transfers**

	Sex Offender Supervision	\$17,993	\$17,993	\$0	\$0	\$0
	EPIC Resource Center	\$30,065	\$30,065	\$0	\$0	\$0
	Personal Services	\$72,758	\$57,079	\$15,679	\$0	\$0
	Personal Services	\$81,804	\$81,804	\$0	\$0	\$0
	Personal Services	\$323,439	\$137,668	\$185,771	\$0	\$0
	Personal Services	\$791,339	\$681,349	\$51,658	\$58,332	\$0
	Personal Services	\$211,858	\$0	\$211,858	\$0	\$0
	Program Administration	\$391,680	\$391,680	\$0	\$0	\$0
	Personal Services	\$38,933	\$38,933	\$0	\$0	\$0
	Program Administration	\$26,330	\$26,330	\$0	\$0	\$0
<b>FY 2014-15 Total</b>		<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$82,240	\$82,240	\$0	\$0	\$0
	Health, Life, and Dental	(\$13,985,696)	(\$2,855,601)	(\$10,523,691)	(\$606,404)	\$0
	Personal Services	\$95,957	\$95,957	\$0	\$0	\$0
	Program Costs	\$49,479	\$49,479	\$0	\$0	\$0
	Colonel, Lt. Colonels, Majors, and Captains	\$601,906	\$8,234	\$593,672	\$0	\$0
	Sergeants, Technicians, and Troopers	\$5,619,389	(\$1,022)	\$5,502,770	\$117,641	\$0
	Civilians	\$1,197,638	\$491	\$1,197,147	\$0	\$0
	Ports of Entry	\$908,472	\$0	\$908,472	\$0	\$0

FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

**Health, Life and Dental (HLD) Transfers**

	Communications Program	\$1,040,937	\$0	\$943,708	\$97,229	\$0
	State Patrol Training Academy	\$204,063	\$0	\$198,059	\$6,004	\$0
	Safety and Law Enforcement Support	\$31,226	\$0	\$0	\$31,226	\$0
	Aircraft Program	\$31,615	\$0	\$31,615	\$0	\$0
	Executive and Capitol Complex Security Program	\$550,344	\$353,986	\$0	\$196,358	\$0
	Hazardous Materials Safety Program	\$59,775	\$0	\$59,775	\$0	\$0
	Victim Assistance	\$34,443	\$0	\$18,787	\$15,656	\$0
	Motor Carrier Safety and Assistance Program Grants	\$39,663	\$0	\$39,663	\$0	\$0
	Personal Services	\$203,440	\$15,567	\$135,740	\$52,133	\$0
	Wildland Fire Management Services	\$15,921	\$15,921	\$0	\$0	\$0
	DCJ Administrative Services	\$482,528	\$373,949	\$80,110	\$28,469	\$0
	Sex Offender Surcharge Fund Program	\$2,919	\$0	\$2,919	\$0	\$0
	Sex Offender Supervision	\$14,934	\$14,934	\$0	\$0	\$0
	EPIC Resource Center	\$57,416	\$57,416	\$0	\$0	\$0
	Personal Services	\$29,303	\$23,034	\$6,269	\$0	\$0
	Personal Services	\$93,217	\$93,217	\$0	\$0	\$0
	Personal Services	\$450,794	\$95,969	\$335,581	\$19,244	\$0
	Personal Services	\$1,101,538	\$1,048,203	\$10,891	\$42,444	\$0
	Complex Financial Fraud Unit	\$10,230	\$0	\$10,230	\$0	\$0
	Personal Services	\$448,283	\$0	\$448,283	\$0	\$0
	Program Administration	\$330,955	\$330,955	\$0	\$0	\$0
	Personal Services	\$10,572	\$10,572	\$0	\$0	\$0
	Program Administration	\$186,499	\$186,499	\$0	\$0	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Health, Life and Dental (HLD) Transfers**

<b>FY 2016-17</b>						
<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Health, Life, and Dental	\$14,524,522	\$3,160,090	\$9,627,253	\$1,206,314	\$530,865
<b>Total FY 2016-17 Total</b>		<b>\$14,524,522</b>	<b>\$3,160,090</b>	<b>\$9,627,253</b>	<b>\$1,206,314</b>	<b>\$530,865</b>

<b>FY 2017-18</b>						
<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Fund Type Reappropriated</b>	<b>Federal Funds</b>
	Health, Life, and Dental	\$16,590,584	\$3,723,380	\$11,171,402	\$1,108,247	\$587,555
<b>Total FY 2017-18 Total</b>		<b>\$16,590,584</b>	<b>\$3,723,380</b>	<b>\$11,171,402</b>	<b>\$1,108,247</b>	<b>\$587,555</b>

**Amortization Equalization Disbursement (AED) Tran**

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$98,411	\$98,411	\$0	\$0	\$0
	Amortization Equalization Disbursement	(\$4,257,262)	(\$1,049,272)	(\$3,056,030)	(\$151,960)	\$0
	Personal Services	\$36,284	\$36,284	\$0	\$0	\$0
	Program Costs	\$10,641	\$10,641	\$0	\$0	\$0
	Colonel, Lt. Colonels, Majors, and Captains	\$215,500	\$10,500	\$205,000	\$0	\$0
	Sergeants, Technicians, and Troopers	\$1,918,648	\$174,351	\$1,699,299	\$44,998	\$0
	Civilians	\$357,216	\$2,024	\$354,228	\$964	\$0
	Ports of Entry	\$115,000	\$0	\$115,000	\$0	\$0
	Communications Program	\$342,256	\$0	\$320,506	\$21,750	\$0
	State Patrol Training Academy	\$66,458	\$0	\$64,458	\$2,000	\$0
	Aircraft Program	\$5,000	\$0	\$5,000	\$0	\$0
	Executive and Capitol Complex Security Program	\$135,109	\$100,000	\$0	\$35,109	\$0
	Hazardous Materials Safety Program	\$12,550	\$0	\$12,550	\$0	\$0
	Victim Assistance	\$5,000	\$0	\$5,000	\$0	\$0
	Motor Carrier Safety and Assistance Program Grants	\$10,000	\$0	\$10,000	\$0	\$0
	Personal Services	\$87,690	\$19,425	\$54,188	\$14,077	\$0
	Wildland Fire Management Services	\$65,968	\$15,649	\$50,319	\$0	\$0
	DCJ Administrative Services	\$91,932	\$68,394	\$14,394	\$9,144	\$0
	Sex Offender Surcharge Fund Program	\$2,768	\$0	\$2,768	\$0	\$0
	Sex Offender Supervision	\$8,051	\$8,051	\$0	\$0	\$0
	EPIC Resource Center	\$17,796	\$17,796	\$0	\$0	\$0
	Personal Services	\$13,899	\$6,213	\$7,686	\$0	\$0

FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

**Amortization Equalization Disbursement (AED) Tran**

	Personal Services	\$31,305	\$31,305	\$0	\$0	\$0
	Personal Services	\$111,769	\$47,236	\$64,533	\$0	\$0
	Personal Services	\$316,636	\$283,611	\$9,107	\$23,918	\$0
	Personal Services	\$61,994	\$0	\$61,994	\$0	\$0
	Program Administration	\$97,740	\$97,740	\$0	\$0	\$0
	Personal Services	\$15,633	\$15,633	\$0	\$0	\$0
	Program Administration	\$6,008	\$6,008	\$0	\$0	\$0
<b>FY 2014-15 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$113,955	\$113,955	\$0	\$0	\$0
	Amortization Equalization Disbursement	(\$5,027,513)	(\$1,237,407)	(\$3,590,699)	(\$199,407)	\$0
	Personal Services	\$41,996	\$41,996	\$0	\$0	\$0
	Program Costs	\$15,172	\$15,172	\$0	\$0	\$0
	Colonel, Lt. Colonels, Majors, and Captains	\$252,860	\$4,180	\$248,680	\$0	\$0
	Sergeants, Technicians, and Troopers	\$1,878,606	\$24,895	\$1,788,186	\$65,525	\$0
	Civilians	\$474,748	\$92	\$474,656	\$0	\$0
	Overtime	\$45,000	\$0	\$45,000	\$0	\$0
	Ports of Entry	\$233,567	\$0	\$233,567	\$0	\$0
	Communications Program	\$308,852	\$0	\$280,388	\$28,464	\$0

FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

**Amortization Equalization Disbursement (AED) Tran**

	State Patrol Training Academy	\$154,285	\$0	\$150,382	\$3,903	\$0
	Safety and Law Enforcement Support	\$4,063	\$0	\$0	\$4,063	\$0
	Aircraft Program	\$5,399	\$0	\$5,399	\$0	\$0
	Executive and Capitol Complex Security Program	\$178,870	\$133,611	\$0	\$45,259	\$0
	Hazardous Materials Safety Program	\$18,981	\$0	\$18,981	\$0	\$0
	Victim Assistance	\$12,038	\$0	\$6,569	\$5,469	\$0
	Motor Carrier Safety and Assistance Program Grants	\$10,163	\$0	\$10,163	\$0	\$0
	Personal Services	\$81,668	\$9,821	\$52,333	\$19,514	\$0
	Wildland Fire Management Services	\$23,438	\$23,438	\$0	\$0	\$0
	DCJ Administrative Services	\$113,973	\$89,154	\$14,818	\$10,001	\$0
	Sex Offender Surcharge Fund Program	\$2,310	\$0	\$2,310	\$0	\$0
	Sex Offender Supervision	\$9,777	\$9,777	\$0	\$0	\$0
	EPIC Resource Center	\$22,758	\$22,758	\$0	\$0	\$0
	Personal Services	\$17,070	\$14,578	\$2,492	\$0	\$0
	Personal Services	\$37,779	\$37,779	\$0	\$0	\$0
	Personal Services	\$163,882	\$39,309	\$118,342	\$6,231	\$0
	Personal Services	\$400,855	\$386,755	\$3,122	\$10,978	\$0
	Complex Financial Fraud Unit	\$5,072	\$0	\$5,072	\$0	\$0
	Personal Services	\$130,239	\$0	\$130,239	\$0	\$0
	Program Administration	\$174,616	\$174,616	\$0	\$0	\$0
	Personal Services	\$4,129	\$4,129	\$0	\$0	\$0
	Program Administration	\$91,392	\$91,392	\$0	\$0	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Amortization Equalization Disbursement (AED) Tran**

<b>FY 2016-17</b>						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Amortization Equalization Disbursement	\$5,894,053	\$1,383,327	\$3,813,188	\$509,654	\$187,884
<b>Total FY 2016-17 Total</b>		<b>\$5,894,053</b>	<b>\$1,383,327</b>	<b>\$3,813,188</b>	<b>\$509,654</b>	<b>\$187,884</b>

<b>FY 2017-18</b>						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Amortization Equalization Disbursement	\$6,598,061	\$1,532,740	\$4,413,687	\$420,424	\$231,210
<b>Total FY 2017-18 Total</b>		<b>\$6,598,061</b>	<b>\$1,532,740</b>	<b>\$4,413,687</b>	<b>\$420,424</b>	<b>\$231,210</b>



**Supplemental Amortization Equalization Disburseme**

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

FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

**Supplemental Amortization Equalization Disburseme**

	Personal Services	\$15,111	\$15,111	\$0	\$0	\$0
	Program Administration	\$5,807	\$5,807	\$0	\$0	\$0
<b>FY 2014-15 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2015-16</b>						
<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Long Bill Line Item Sequence</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Personal Services	\$110,089	\$110,089	\$0	\$0	\$0
	Supplemental Amortization Equalization Disbursement	(\$4,856,304)	(\$1,195,405)	(\$3,468,290)	(\$192,609)	\$0
	Personal Services	\$40,912	\$40,912	\$0	\$0	\$0
	Program Costs	\$14,658	\$14,658	\$0	\$0	\$0
	Colonel, Lt. Colonels, Majors, and Captains	\$246,229	\$4,020	\$242,209	\$0	\$0
	Sergeants, Technicians, and Troopers	\$1,796,210	\$23,709	\$1,738,047	\$34,454	\$0
	Civilians	\$467,962	\$87	\$467,875	\$0	\$0
	Overtime	\$45,000	\$0	\$45,000	\$0	\$0
	Ports of Entry	\$222,445	\$0	\$222,445	\$0	\$0
	Communications Program	\$334,988	\$0	\$280,040	\$54,948	\$0
	State Patrol Training Academy	\$93,739	\$0	\$90,022	\$3,717	\$0
	Safety and Law Enforcement Support	\$3,869	\$0	\$0	\$3,869	\$0
	Aircraft Program	\$5,142	\$0	\$5,142	\$0	\$0
	Executive and Capitol Complex Security Program	\$174,725	\$129,434	\$0	\$45,291	\$0
	Hazardous Materials Safety Program	\$45,018	\$0	\$45,018	\$0	\$0
	Victim Assistance	\$11,465	\$0	\$6,256	\$5,209	\$0
	Motor Carrier Safety and Assistance Program Grants	\$8,712	\$0	\$8,712	\$0	\$0
	Personal Services	\$78,881	\$9,487	\$50,551	\$18,843	\$0
	Wildland Fire Management Services	\$22,643	\$22,643	\$0	\$0	\$0
	DCJ Administrative Services	\$110,099	\$86,126	\$14,314	\$9,659	\$0
	Sex Offender Surcharge Fund Program	\$2,231	\$0	\$2,231	\$0	\$0

FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

**Supplemental Amortization Equalization Disburseme**

	Sex Offender Supervision	\$9,446	\$9,446	\$0	\$0	\$0
	EPIC Resource Center	\$21,986	\$21,986	\$0	\$0	\$0
	Personal Services	\$16,489	\$14,082	\$2,407	\$0	\$0
	Personal Services	\$36,497	\$36,497	\$0	\$0	\$0
	Personal Services	\$158,300	\$37,974	\$114,308	\$6,018	\$0
	Personal Services	\$386,906	\$373,289	\$3,016	\$10,601	\$0
	Complex Financial Fraud Unit	\$4,899	\$0	\$4,899	\$0	\$0
	Personal Services	\$125,798	\$0	\$125,798	\$0	\$0
	Program Administration	\$168,688	\$168,688	\$0	\$0	\$0
	Personal Services	\$3,988	\$3,988	\$0	\$0	\$0
	Program Administration	\$88,290	\$88,290	\$0	\$0	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental Amortization Equalization Disburseme**

<b>FY 2016-17</b>						
<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Supplemental Amortization Equalization Disbursement	\$5,832,658	\$1,368,918	\$3,774,130	\$503,683	\$185,927
<b>Total FY 2016-17 Total</b>		<b>\$5,832,658</b>	<b>\$1,368,918</b>	<b>\$3,774,130</b>	<b>\$503,683</b>	<b>\$185,927</b>

<b>FY 2017-18</b>						
<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Fund Type Reappropriated</b>	<b>Federal Funds</b>
	Supplemental Amortization Equalization Disbursement	\$6,598,057	\$1,532,740	\$4,413,683	\$420,424	\$231,210
<b>Total FY 2017-18 Total</b>		<b>\$6,598,057</b>	<b>\$1,532,740</b>	<b>\$4,413,683</b>	<b>\$420,424</b>	<b>\$231,210</b>

**Short-term Disability (STD) Transfers**

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$5,429	\$5,429	\$0	\$0	\$0
	Short-Term Disability	(\$228,418)	(\$57,187)	(\$163,052)	(\$8,179)	\$0
	Personal Services	\$2,001	\$2,001	\$0	\$0	\$0
	Program Costs	\$587	\$587	\$0	\$0	\$0
	Colonel, Lt. Colonels, Majors, and Captains	\$7,850	\$150	\$7,700	\$0	\$0
	Sergeants, Technicians, and Troopers	\$119,796	\$13,632	\$103,080	\$3,084	\$0
	Civilians	\$8,217	\$100	\$8,065	\$52	\$0
	Ports of Entry	\$11,800	\$0	\$11,800	\$0	\$0
	Communications Program	\$15,481	\$0	\$14,150	\$1,331	\$0
	State Patrol Training Academy	\$2,436	\$0	\$2,300	\$136	\$0
	Aircraft Program	\$455	\$0	\$455	\$0	\$0
	Executive and Capitol Complex Security Program	\$5,730	\$4,700	\$0	\$1,030	\$0
	Hazardous Materials Safety Program	\$950	\$0	\$950	\$0	\$0
	Victim Assistance	\$300	\$0	\$300	\$0	\$0
	Motor Carrier Safety and Assistance Program Grants	\$700	\$0	\$700	\$0	\$0
	Personal Services	\$4,792	\$1,072	\$2,963	\$757	\$0
	Wildland Fire Management Services	\$3,615	\$863	\$2,752	\$0	\$0
	DCJ Administrative Services	\$4,293	\$3,790	\$0	\$503	\$0
	Sex Offender Surcharge Fund Program	\$0	\$0	\$0	\$0	\$0
	Sex Offender Supervision	\$438	\$438	\$0	\$0	\$0
	EPIC Resource Center	\$970	\$970	\$0	\$0	\$0
	Personal Services	\$759	\$339	\$420	\$0	\$0
	Personal Services	\$1,706	\$1,706	\$0	\$0	\$0
	Personal Services	\$6,103	\$2,574	\$3,529	\$0	\$0
	Personal Services	\$17,484	\$15,700	\$498	\$1,286	\$0
	Personal Services	\$3,390	\$0	\$3,390	\$0	\$0
	Program Administration	\$2,633	\$2,633	\$0	\$0	\$0

**Short-term Disability (STD) Transfers**

	Personal Services	\$327	\$327	\$0	\$0	\$0
	Program Administration	\$176	\$176	\$0	\$0	\$0
<b>FY 2014-15 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$5,260	\$5,260	\$0	\$0	\$0
	Short-Term Disability	(\$247,558)	(\$60,907)	(\$176,806)	(\$9,845)	\$0
	Personal Services	\$2,540	\$2,540	\$0	\$0	\$0
	Program Costs	\$757	\$757	\$0	\$0	\$0
	Colonel, Lt. Colonels, Majors, and Captains	\$8,264	\$105	\$8,159	\$0	\$0
	Sergeants, Technicians, and Troopers	\$95,225	\$1,185	\$91,534	\$2,506	\$0
	Civilians	\$31,469	\$5	\$31,464	\$0	\$0
	Ports of Entry	\$10,759	\$0	\$10,759	\$0	\$0
	Communications Program	\$16,465	\$0	\$14,166	\$2,299	\$0
	State Patrol Training Academy	\$2,978	\$0	\$2,812	\$166	\$0
	Safety and Law Enforcement Support	\$206	\$0	\$0	\$206	\$0
	Aircraft Program	\$272	\$0	\$272	\$0	\$0
	Executive and Capitol Complex Security Program	\$8,942	\$6,836	\$0	\$2,106	\$0

**Short-term Disability (STD) Transfers**

	Hazardous Materials Safety Program	\$882	\$0	\$882	\$0	\$0
	Victim Assistance	\$561	\$0	\$306	\$255	\$0
	Motor Carrier Safety and Assistance Program Grants	\$710	\$0	\$710	\$0	\$0
	Personal Services	\$4,227	\$491	\$2,777	\$959	\$0
	Wildland Fire Management Services	\$1,173	\$1,173	\$0	\$0	\$0
	DCJ Administrative Services	\$5,737	\$4,454	\$784	\$499	\$0
	Sex Offender Surcharge Fund Program	\$122	\$0	\$122	\$0	\$0
	Sex Offender Supervision	\$488	\$488	\$0	\$0	\$0
	EPIC Resource Center	\$1,137	\$1,137	\$0	\$0	\$0
	Personal Services	\$861	\$728	\$133	\$0	\$0
	Personal Services	\$1,887	\$1,887	\$0	\$0	\$0
	Personal Services	\$7,709	\$1,972	\$5,428	\$309	\$0
	Personal Services	\$19,484	\$18,778	\$166	\$540	\$0
	Complex Financial Fraud Unit	\$268	\$0	\$268	\$0	\$0
	Personal Services	\$6,064	\$0	\$6,064	\$0	\$0
	Program Administration	\$8,338	\$8,338	\$0	\$0	\$0
	Personal Services	\$207	\$207	\$0	\$0	\$0
	Program Administration	\$4,566	\$4,566	\$0	\$0	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability (STD) Transfers**

<b>FY 2016-17</b>						
<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
	Short-Term Disability	\$227,432	\$55,189	\$145,171	\$19,742	\$7,330
<b>Total FY 2016-17 Total</b>		<b>\$227,432</b>	<b>\$55,189</b>	<b>\$145,171</b>	<b>\$19,742</b>	<b>\$7,330</b>

<b>FY 2017-18</b>						
<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Fund Type Reappropriated</b>	<b>Federal Funds</b>
	Short-Term Disability	\$247,302	\$58,108	\$164,706	\$15,716	\$8,772
<b>Total FY 2017-18 Total</b>		<b>\$247,302</b>	<b>\$58,108</b>	<b>\$164,706</b>	<b>\$15,716</b>	<b>\$8,772</b>



FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY

Schedule 8

Shift Differential Transfers

<b>FY 2014-15</b>						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Shift Differential	(\$504,475)	(\$48,264)	(\$406,581)	(\$49,630)	\$0
	Ports of Entry	\$105,000	\$0	\$105,000	\$0	\$0
	Communications Program	\$250,289	\$0	\$222,689	\$27,600	\$0
	Executive and Capitol Complex Security Program	\$36,176	\$14,146	\$0	\$22,030	\$0
	Personal Services	\$94,809	\$34,118	\$60,691	\$0	\$0
	Personal Services	\$18,201	\$0	\$18,201	\$0	\$0
<b>FY 2014-15 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2015-16</b>						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Shift Differential	(\$522,228)	(\$80,919)	(\$431,405)	(\$9,904)	\$0
	Ports of Entry	\$80,884	\$0	\$80,884	\$0	\$0
	Communications Program	\$280,095	\$0	\$273,183	\$6,912	\$0
	Executive and Capitol Complex Security Program	\$46,050	\$43,058	\$0	\$2,992	\$0
	Personal Services	\$88,233	\$37,861	\$50,372	\$0	\$0
	Personal Services	\$26,966	\$0	\$26,966	\$0	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17</b>						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Shift Differential	\$537,745	\$72,242	\$427,749	\$37,754	\$0

<b>Total FY 2016-17 Total</b>	<b>\$537,745</b>	<b>\$72,242</b>	<b>\$427,749</b>	<b>\$37,754</b>	<b>\$0</b>
-------------------------------	------------------	-----------------	------------------	-----------------	------------

**FY 2017-18**

<b>Long Bill Division, Subdivision, Paragraph</b>	<b>Long Bill Line Item Name</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Fund Type Reappropriated</b>	<b>Federal Funds</b>
	Shift Differential	\$529,250	\$73,878	\$364,442	\$88,866	\$2,064
<b>Total FY 2017-18 Total</b>		<b>\$529,250</b>	<b>\$73,878</b>	<b>\$364,442</b>	<b>\$88,866</b>	<b>\$2,064</b>