

Public Safety
FY 2018-19 Budget Request

Schedule 8

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2015-16

Salary Survey

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration	Salary Survey	(\$2,606,574)	(\$375,861)	(\$2,129,155)	(\$101,558)	\$0
01. Executive Director's Office, (A) Administration	Personal Services	\$44,276	\$44,276	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System	Personal Services	\$13,314	\$13,314	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	Program Costs	\$6,543	\$6,543	\$0	\$0	\$0
02. Colorado State Patrol	Colonel, Lt. Colonels, Majors, and Captains	\$86,295	\$554	\$85,741	\$0	\$0
02. Colorado State Patrol	Sergeants, Technicians, and Troopers	\$1,525,975	\$21,968	\$1,500,778	\$3,229	\$0
02. Colorado State Patrol	Civilians	\$225,527	\$36	\$225,491	\$0	\$0
02. Colorado State Patrol	Overtime	\$37,000	\$0	\$37,000	\$0	\$0
02. Colorado State Patrol	Ports of Entry	\$57,050	\$0	\$57,050	\$0	\$0
02. Colorado State Patrol	Communications Program	\$104,204	\$0	\$56,282	\$47,922	\$0
02. Colorado State Patrol	State Patrol Training Academy	\$33,066	\$0	\$31,465	\$1,601	\$0
02. Colorado State Patrol	Safety and Law Enforcement Support	\$1,073	\$0	\$0	\$1,073	\$0
02. Colorado State Patrol	Aircraft Program	\$1,585	\$0	\$1,585	\$0	\$0
02. Colorado State Patrol	Executive and Capitol Complex Security Program	\$51,028	\$27,147	\$0	\$23,881	\$0
02. Colorado State Patrol	Hazardous Materials Safety Program	\$17,238	\$0	\$17,238	\$0	\$0
02. Colorado State Patrol	Victim Assistance	\$2,936	\$0	\$1,602	\$1,334	\$0
02. Colorado State Patrol	Motor Carrier Safety and Assistance Program Grants	\$13,159	\$0	\$13,159	\$0	\$0
03. Division of Fire Prevention and Control	Personal Services	\$29,141	\$2,963	\$16,188	\$9,990	\$0
03. Division of Fire Prevention and Control	Wildland Fire Management Services	\$7,071	\$7,071	\$0	\$0	\$0
04. Division of Criminal Justice, (A) Administration	DCJ Administrative Services	\$21,983	\$13,767	\$4,570	\$3,646	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	Sex Offender Surcharge Fund Program	\$709	\$0	\$709	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	Sex Offender Supervision	\$15,934	\$15,934	\$0	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	EPIC Resource Center	\$6,839	\$6,839	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (A) Administration	Personal Services	\$5,141	\$4,369	\$772	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support	Personal Services	\$11,388	\$11,388	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification	Personal Services	\$50,832	\$10,913	\$36,719	\$3,200	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services	Personal Services	\$113,790	\$107,141	\$967	\$5,682	\$0

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05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services	Complex Financial Fraud Unit	\$1,571	\$0	\$1,571	\$0	\$0
05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgrm	Personal Services	\$40,268	\$0	\$40,268	\$0	\$0
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management	Program Administration	\$52,707	\$52,707	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security	Personal Services	\$1,245	\$1,245	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness	Program Administration	\$27,686	\$27,686	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Merit Pay

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration	Merit Pay	(\$1,350,838)	(\$306,148)	(\$989,036)	(\$55,654)	\$0
01. Executive Director's Office, (A) Administration	Personal Services	\$33,568	\$33,568	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System	Personal Services	\$12,175	\$12,175	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	Program Costs	\$7,332	\$7,332	\$0	\$0	\$0
02. Colorado State Patrol	Colonel, Lt. Colonels, Majors, and Captains	\$65,809	\$1,565	\$64,244	\$0	\$0
02. Colorado State Patrol	Sergeants, Technicians, and Troopers	\$612,060	\$9,343	\$586,336	\$16,381	\$0
02. Colorado State Patrol	Civilians	\$70,257	\$36	\$70,221	\$0	\$0
02. Colorado State Patrol	Ports of Entry	\$85,153	\$0	\$85,153	\$0	\$0
02. Colorado State Patrol	Communications Program	\$81,124	\$0	\$74,966	\$6,158	\$0
02. Colorado State Patrol	State Patrol Training Academy	\$22,710	\$0	\$21,604	\$1,106	\$0
02. Colorado State Patrol	Safety and Law Enforcement Support	\$1,601	\$0	\$0	\$1,601	\$0
02. Colorado State Patrol	Aircraft Program	\$2,121	\$0	\$2,121	\$0	\$0
02. Colorado State Patrol	Executive and Capitol Complex Security Program	\$53,604	\$36,753	\$0	\$16,851	\$0
02. Colorado State Patrol	Hazardous Materials Safety Program	\$6,926	\$0	\$6,926	\$0	\$0
02. Colorado State Patrol	Victim Assistance Motor Carrier Safety and Assistance Program Grants	\$4,382	\$0	\$2,391	\$1,991	\$0
02. Colorado State Patrol		\$597	\$0	\$597	\$0	\$0
03. Division of Fire Prevention and Control	Personal Services	\$17,157	\$1,775	\$11,342	\$4,040	\$0
03. Division of Fire Prevention and Control	Wildland Fire Management Services	\$4,392	\$4,392	\$0	\$0	\$0
04. Division of Criminal Justice, (A) Administration	DCJ Administrative Services	\$32,741	\$25,627	\$4,129	\$2,985	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	Sex Offender Surcharge Fund Program	\$797	\$0	\$797	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	Sex Offender Supervision	\$2,970	\$2,970	\$0	\$0	\$0

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04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	EPIC Resource Center	\$6,119	\$6,119	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (A) Administration	Personal Services	\$5,250	\$4,778	\$472	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support	Personal Services	\$9,743	\$9,743	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification	Personal Services	\$32,076	\$6,374	\$24,218	\$1,484	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services	Personal Services	\$81,639	\$77,946	\$636	\$3,057	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services	Complex Financial Fraud Unit	\$2,162	\$0	\$2,162	\$0	\$0
05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgrm	Personal Services	\$30,721	\$0	\$30,721	\$0	\$0
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management	Program Administration	\$37,421	\$37,421	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security	Personal Services	\$778	\$778	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness	Program Administration	\$27,453	\$27,453	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Administration	Health, Life, and Dental	(\$13,985,696)	(\$2,855,601)	(\$10,523,691)	(\$606,404)	\$0
01. Executive Director's Office, (A) Administration	Personal Services	\$82,240	\$82,240	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System	Personal Services	\$95,957	\$95,957	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	Program Costs	\$49,479	\$49,479	\$0	\$0	\$0
02. Colorado State Patrol	Colonel, Lt. Colonels, Majors, and Captains	\$601,906	\$8,234	\$593,672	\$0	\$0
02. Colorado State Patrol	Sergeants, Technicians, and Troopers	\$5,619,389	(\$1,022)	\$5,502,770	\$117,641	\$0
02. Colorado State Patrol	Civilians	\$1,197,638	\$491	\$1,197,147	\$0	\$0
02. Colorado State Patrol	Ports of Entry	\$908,472	\$0	\$908,472	\$0	\$0
02. Colorado State Patrol	Communications Program	\$1,040,937	\$0	\$943,708	\$97,229	\$0
02. Colorado State Patrol	State Patrol Training Academy	\$204,063	\$0	\$198,059	\$6,004	\$0
02. Colorado State Patrol	Safety and Law Enforcement Support	\$31,226	\$0	\$0	\$31,226	\$0
02. Colorado State Patrol	Aircraft Program	\$31,615	\$0	\$31,615	\$0	\$0
02. Colorado State Patrol	Executive and Capitol Complex Security Program	\$550,344	\$353,986	\$0	\$196,358	\$0
02. Colorado State Patrol	Hazardous Materials Safety Program	\$59,775	\$0	\$59,775	\$0	\$0

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02. Colorado State Patrol	Victim Assistance	\$34,443	\$0	\$18,787	\$15,656	\$0
02. Colorado State Patrol	Motor Carrier Safety and Assistance Program Grants	\$39,663	\$0	\$39,663	\$0	\$0
03. Division of Fire Prevention and Control	Personal Services	\$203,440	\$15,567	\$135,740	\$52,133	\$0
03. Division of Fire Prevention and Control	Wildland Fire Management Services	\$15,921	\$15,921	\$0	\$0	\$0
04. Division of Criminal Justice, (A) Administration	DCJ Administrative Services	\$482,528	\$373,949	\$80,110	\$28,469	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	Sex Offender Surcharge Fund Program	\$2,919	\$0	\$2,919	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	Sex Offender Supervision	\$14,934	\$14,934	\$0	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	EPIC Resource Center	\$57,416	\$57,416	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (A) Administration	Personal Services	\$29,303	\$23,034	\$6,269	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support	Personal Services	\$93,217	\$93,217	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification	Personal Services	\$450,794	\$95,969	\$335,581	\$19,244	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services	Personal Services	\$1,101,538	\$1,048,203	\$10,891	\$42,444	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services	Complex Financial Fraud Unit	\$10,230	\$0	\$10,230	\$0	\$0
05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgrm	Personal Services	\$448,283	\$0	\$448,283	\$0	\$0
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management	Program Administration	\$330,955	\$330,955	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security	Personal Services	\$10,572	\$10,572	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness	Program Administration	\$186,499	\$186,499	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Administration	Amortization Equalization Disbursement	(\$5,027,513)	(\$1,237,407)	(\$3,590,699)	(\$199,407)	\$0
01. Executive Director's Office, (A) Administration	Personal Services	\$113,955	\$113,955	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System	Personal Services	\$41,996	\$41,996	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	Program Costs	\$15,172	\$15,172	\$0	\$0	\$0
02. Colorado State Patrol	Colonel, Lt. Colonels, Majors, and Captains	\$252,860	\$4,180	\$248,680	\$0	\$0
02. Colorado State Patrol	Sergeants, Technicians, and Troopers	\$1,878,606	\$24,895	\$1,788,186	\$65,525	\$0
02. Colorado State Patrol	Civilians	\$474,748	\$92	\$474,656	\$0	\$0
02. Colorado State Patrol	Overtime	\$45,000	\$0	\$45,000	\$0	\$0
02. Colorado State Patrol	Ports of Entry	\$233,567	\$0	\$233,567	\$0	\$0
02. Colorado State Patrol	Communications Program	\$308,852	\$0	\$280,388	\$28,464	\$0
02. Colorado State Patrol	State Patrol Training Academy	\$154,285	\$0	\$150,382	\$3,903	\$0
02. Colorado State Patrol	Safety and Law Enforcement Support	\$4,063	\$0	\$0	\$4,063	\$0
02. Colorado State Patrol	Aircraft Program	\$5,399	\$0	\$5,399	\$0	\$0
02. Colorado State Patrol	Executive and Capitol Complex Security Program	\$178,870	\$133,611	\$0	\$45,259	\$0
02. Colorado State Patrol	Hazardous Materials Safety Program	\$18,981	\$0	\$18,981	\$0	\$0
02. Colorado State Patrol	Victim Assistance	\$12,038	\$0	\$6,569	\$5,469	\$0
02. Colorado State Patrol	Motor Carrier Safety and Assistance Program Grants	\$10,163	\$0	\$10,163	\$0	\$0
03. Division of Fire Prevention and Control	Personal Services	\$81,668	\$9,821	\$52,333	\$19,514	\$0
03. Division of Fire Prevention and Control	Wildland Fire Management Services	\$23,438	\$23,438	\$0	\$0	\$0
04. Division of Criminal Justice, (A) Administration	DCJ Administrative Services	\$113,973	\$89,154	\$14,818	\$10,001	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	Sex Offender Surcharge Fund Program	\$2,310	\$0	\$2,310	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	Sex Offender Supervision	\$9,777	\$9,777	\$0	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	EPIC Resource Center	\$22,758	\$22,758	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (A) Administration	Personal Services	\$17,070	\$14,578	\$2,492	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support	Personal Services	\$37,779	\$37,779	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification	Personal Services	\$163,882	\$39,309	\$118,342	\$6,231	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services	Personal Services	\$400,855	\$386,755	\$3,122	\$10,978	\$0

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05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services Complex Financial Fraud Unit	\$5,072	\$0	\$5,072	\$0	\$0
05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgrm Personal Services	\$130,239	\$0	\$130,239	\$0	\$0
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management Program Administration	\$174,616	\$174,616	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security Personal Services	\$4,129	\$4,129	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness Program Administration	\$91,392	\$91,392	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration	Supplemental Amortization Equalization Disbursement	(\$4,856,304)	(\$1,195,405)	(\$3,468,290)	(\$192,609)	\$0
01. Executive Director's Office, (A) Administration	Personal Services	\$110,089	\$110,089	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System	Personal Services	\$40,912	\$40,912	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	Program Costs	\$14,658	\$14,658	\$0	\$0	\$0
02. Colorado State Patrol	Colonel, Lt. Colonels, Majors, and Captains	\$246,229	\$4,020	\$242,209	\$0	\$0
02. Colorado State Patrol	Sergeants, Technicians, and Troopers	\$1,796,210	\$23,709	\$1,738,047	\$34,454	\$0
02. Colorado State Patrol	Civilians	\$467,962	\$87	\$467,875	\$0	\$0
02. Colorado State Patrol	Overtime	\$45,000	\$0	\$45,000	\$0	\$0
02. Colorado State Patrol	Ports of Entry	\$222,445	\$0	\$222,445	\$0	\$0
02. Colorado State Patrol	Communications Program	\$334,988	\$0	\$280,040	\$54,948	\$0
02. Colorado State Patrol	State Patrol Training Academy	\$93,739	\$0	\$90,022	\$3,717	\$0
02. Colorado State Patrol	Safety and Law Enforcement Support	\$3,869	\$0	\$0	\$3,869	\$0
02. Colorado State Patrol	Aircraft Program	\$5,142	\$0	\$5,142	\$0	\$0
02. Colorado State Patrol	Executive and Capitol Complex Security Program	\$174,725	\$129,434	\$0	\$45,291	\$0
02. Colorado State Patrol	Hazardous Materials Safety Program	\$45,018	\$0	\$45,018	\$0	\$0
02. Colorado State Patrol	Victim Assistance	\$11,465	\$0	\$6,256	\$5,209	\$0
02. Colorado State Patrol	Motor Carrier Safety and Assistance Program Grants	\$8,712	\$0	\$8,712	\$0	\$0
03. Division of Fire Prevention and Control	Personal Services	\$78,881	\$9,487	\$50,551	\$18,843	\$0
03. Division of Fire Prevention and Control	Wildland Fire Management Services	\$22,643	\$22,643	\$0	\$0	\$0
04. Division of Criminal Justice, (A) Administration	DCJ Administrative Services	\$110,099	\$86,126	\$14,314	\$9,659	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	Sex Offender Surcharge Fund Program	\$2,231	\$0	\$2,231	\$0	\$0

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04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement Sex Offender Supervision	\$9,446	\$9,446	\$0	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement EPIC Resource Center	\$21,986	\$21,986	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (A) Administration Personal Services	\$16,489	\$14,082	\$2,407	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support Personal Services	\$36,497	\$36,497	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification Personal Services	\$158,300	\$37,974	\$114,308	\$6,018	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services Personal Services	\$386,906	\$373,289	\$3,016	\$10,601	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services Complex Financial Fraud Unit	\$4,899	\$0	\$4,899	\$0	\$0
05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgrm Personal Services	\$125,798	\$0	\$125,798	\$0	\$0
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management Program Administration	\$168,688	\$168,688	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security Personal Services	\$3,988	\$3,988	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness Program Administration	\$88,290	\$88,290	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Administration	Short-Term Disability	(\$247,558)	(\$60,907)	(\$176,806)	(\$9,845)	\$0
01. Executive Director's Office, (A) Administration	Personal Services	\$5,260	\$5,260	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System	Personal Services	\$2,540	\$2,540	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	Program Costs	\$757	\$757	\$0	\$0	\$0
02. Colorado State Patrol	Colonel, Lt. Colonels, Majors, and Captains	\$8,264	\$105	\$8,159	\$0	\$0
02. Colorado State Patrol	Sergeants, Technicians, and Troopers	\$95,225	\$1,185	\$91,534	\$2,506	\$0
02. Colorado State Patrol	Civilians	\$31,469	\$5	\$31,464	\$0	\$0
02. Colorado State Patrol	Ports of Entry	\$10,759	\$0	\$10,759	\$0	\$0
02. Colorado State Patrol	Communications Program	\$16,465	\$0	\$14,166	\$2,299	\$0
02. Colorado State Patrol	State Patrol Training Academy	\$2,978	\$0	\$2,812	\$166	\$0
02. Colorado State Patrol	Safety and Law Enforcement Support	\$206	\$0	\$0	\$206	\$0
02. Colorado State Patrol	Aircraft Program	\$272	\$0	\$272	\$0	\$0

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02. Colorado State Patrol Executive and Capitol Complex Security Program	\$8,942	\$6,836	\$0	\$2,106	\$0
02. Colorado State Patrol Hazardous Materials Safety Program	\$882	\$0	\$882	\$0	\$0
02. Colorado State Patrol Victim Assistance	\$561	\$0	\$306	\$255	\$0
02. Colorado State Patrol Motor Carrier Safety and Assistance Program Grants	\$710	\$0	\$710	\$0	\$0
03. Division of Fire Prevention and Control Personal Services	\$4,227	\$491	\$2,777	\$959	\$0
03. Division of Fire Prevention and Control Wildland Fire Management Services	\$1,173	\$1,173	\$0	\$0	\$0
04. Division of Criminal Justice, (A) Administration DCJ Administrative Services	\$5,737	\$4,454	\$784	\$499	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement Sex Offender Surcharge Fund Program	\$122	\$0	\$122	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement Sex Offender Supervision	\$488	\$488	\$0	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement EPIC Resource Center	\$1,137	\$1,137	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (A) Administration Personal Services	\$861	\$728	\$133	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support Personal Services	\$1,887	\$1,887	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification Personal Services	\$7,709	\$1,972	\$5,428	\$309	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services Personal Services	\$19,484	\$18,778	\$166	\$540	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services Complex Financial Fraud Unit	\$268	\$0	\$268	\$0	\$0
05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgm Personal Services	\$6,064	\$0	\$6,064	\$0	\$0
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management Program Administration	\$8,338	\$8,338	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security Personal Services	\$207	\$207	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness Program Administration	\$4,566	\$4,566	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

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Centrally Appropriated Personal Services Transfers **Total Funds** **General Fund** **Cash Funds** **Reappropriated Funds** **Federal Funds**

Health, Life and Dental (HLD)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Administration	Health, Life, and Dental	(\$13,891,415)	(\$3,160,090)	(\$9,586,233)	(\$1,145,092)	\$0
01. Executive Director's Office, (A) Administration	Personal Services	\$862,383	\$455,640	\$0	\$406,743	\$0
01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System	Personal Services	\$104,875	\$104,875	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	Program Costs	\$47,104	\$47,104	\$0	\$0	\$0
02. Colorado State Patrol	Colonel, Lt. Colonels, Majors, and Captains	\$492,434	\$6,671	\$485,763	\$0	\$0
02. Colorado State Patrol	Sergeants, Technicians, and Troopers	\$5,973,703	\$78,884	\$5,785,061	\$109,758	\$0
02. Colorado State Patrol	Civilians	\$1,034,978	\$16,007	\$1,014,185	\$4,786	\$0
02. Colorado State Patrol	Ports of Entry	\$623,520	\$0	\$623,520	\$0	\$0
02. Colorado State Patrol	Communications Program	\$769,230	\$0	\$684,606	\$84,624	\$0
02. Colorado State Patrol	State Patrol Training Academy	\$194,000	\$0	\$190,000	\$4,000	\$0
02. Colorado State Patrol	Aircraft Program	\$50,574	\$0	\$50,574	\$0	\$0
02. Colorado State Patrol	Executive and Capitol Complex Security Program	\$757,423	\$409,595	\$0	\$347,828	\$0
02. Colorado State Patrol	Hazardous Materials Safety Program	\$16,137	\$0	\$16,137	\$0	\$0
02. Colorado State Patrol	Victim Assistance	\$15,918	\$0	\$0	\$15,918	\$0
02. Colorado State Patrol	Motor Carrier Safety and Assistance Program Grants	\$44,796	\$0	\$44,796	\$0	\$0
03. Division of Fire Prevention and Control	Personal Services	\$151,404	\$16,981	\$89,032	\$45,391	\$0
03. Division of Fire Prevention and Control	Wildland Fire Management Services	\$173,971	\$173,971	\$0	\$0	\$0
04. Division of Criminal Justice, (A) Administration	DCJ Administrative Services	\$389,259	\$323,503	\$27,352	\$38,404	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	Sex Offender Surcharge Fund Program	\$2,690	\$0	\$2,690	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	Sex Offender Supervision	\$17,743	\$17,743	\$0	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	EPIC Resource Center	\$57,907	\$57,907	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (A) Administration	Personal Services	\$37,318	\$26,233	\$11,085	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support	Personal Services	\$72,683	\$66,362	\$6,321	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification	Personal Services	\$239,309	\$44,148	\$164,651	\$30,510	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services	Personal Services	\$997,776	\$869,822	\$70,824	\$57,130	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services	Complex Financial Fraud Unit	\$29,338	\$0	\$29,338	\$0	\$0
05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check, (1) State-National Instant Criminal Background Check Prgrm	Personal Services	\$272,406	\$0	\$272,406	\$0	\$0

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Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security Personal Services	\$38,454	\$23,451	\$15,003	\$0	\$0
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness Program Administration	\$421,193	\$421,193	\$0	\$0	\$0
Total	(\$2,889)	\$0	(\$2,889)	\$0	\$0

Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Administration	Amortization Equalization Disbursement	(\$5,675,175)	(\$1,383,327)	(\$3,796,932)	(\$494,916)	\$0
01. Executive Director's Office, (A) Administration	Personal Services	\$349,621	\$152,306	\$0	\$197,315	\$0
01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System	Personal Services	\$52,524	\$52,524	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	Program Costs	\$17,668	\$17,668	\$0	\$0	\$0
02. Colorado State Patrol	Colonel, Lt. Colonels, Majors, and Captains	\$305,352	\$3,106	\$302,246	\$0	\$0
02. Colorado State Patrol	Sergeants, Technicians, and Troopers	\$2,403,433	\$22,683	\$2,323,821	\$56,929	\$0
02. Colorado State Patrol	Civilians	\$473,180	\$3,107	\$467,148	\$2,925	\$0
02. Colorado State Patrol	Ports of Entry	\$121,452	\$0	\$121,452	\$0	\$0
02. Colorado State Patrol	Communications Program	\$255,879	\$0	\$230,820	\$25,059	\$0
02. Colorado State Patrol	State Patrol Training Academy	\$70,500	\$0	\$68,000	\$2,500	\$0
02. Colorado State Patrol	Aircraft Program	\$12,120	\$0	\$12,120	\$0	\$0
02. Colorado State Patrol	Executive and Capitol Complex Security Program	\$285,944	\$154,345	\$0	\$131,599	\$0
02. Colorado State Patrol	Hazardous Materials Safety Program	\$5,156	\$0	\$5,156	\$0	\$0
02. Colorado State Patrol	Victim Assistance	\$6,317	\$0	\$0	\$6,317	\$0
02. Colorado State Patrol	Motor Carrier Safety and Assistance Program Grants	\$17,502	\$0	\$17,502	\$0	\$0
03. Division of Fire Prevention and Control	Personal Services	\$71,914	\$9,804	\$41,397	\$20,713	\$0
03. Division of Fire Prevention and Control	Wildland Fire Management Services	\$100,448	\$100,448	\$0	\$0	\$0
04. Division of Criminal Justice, (A) Administration	DCJ Administrative Services	\$120,758	\$98,779	\$3,323	\$18,656	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	Sex Offender Surcharge Fund Program	\$2,473	\$0	\$2,473	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	Sex Offender Supervision	\$12,544	\$12,544	\$0	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	EPIC Resource Center	\$25,481	\$25,481	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (A) Administration	Personal Services	\$21,582	\$18,803	\$2,779	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support	Personal Services	\$41,243	\$37,545	\$3,698	\$0	\$0

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Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification	Personal Services	\$109,219	\$41,341	\$56,210	\$11,668	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services	Personal Services	\$480,151	\$412,664	\$46,252	\$21,235	\$0
05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgm	Personal Services	\$85,113	\$0	\$85,113	\$0	\$0
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security	Personal Services	\$20,469	\$13,047	\$7,422	\$0	\$0
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness	Program Administration	\$207,132	\$207,132	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Administration	Supplemental Amortization Equalization Disbursement	(\$5,611,336)	(\$1,368,918)	(\$3,757,874)	(\$484,544)	\$0
01. Executive Director's Office, (A) Administration	Personal Services	\$348,028	\$152,139	\$0	\$195,889	\$0
01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System	Personal Services	\$39,657	\$39,657	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	Program Costs	\$17,599	\$17,599	\$0	\$0	\$0
02. Colorado State Patrol	Colonel, Lt. Colonels, Majors, and Captains	\$303,028	\$3,102	\$299,926	\$0	\$0
02. Colorado State Patrol	Sergeants, Technicians, and Troopers	\$2,381,401	\$22,658	\$2,301,894	\$56,849	\$0
02. Colorado State Patrol	Civilians	\$475,028	\$3,104	\$469,087	\$2,837	\$0
02. Colorado State Patrol	Ports of Entry	\$115,352	\$0	\$115,352	\$0	\$0
02. Colorado State Patrol	Communications Program	\$248,894	\$0	\$225,588	\$23,306	\$0
02. Colorado State Patrol	State Patrol Training Academy	\$69,400	\$0	\$67,000	\$2,400	\$0
02. Colorado State Patrol	Aircraft Program	\$12,051	\$0	\$12,051	\$0	\$0
02. Colorado State Patrol	Executive and Capitol Complex Security Program	\$276,399	\$154,174	\$0	\$122,225	\$0
02. Colorado State Patrol	Hazardous Materials Safety Program	\$4,739	\$0	\$4,739	\$0	\$0
02. Colorado State Patrol	Victim Assistance	\$6,128	\$0	\$0	\$6,128	\$0
02. Colorado State Patrol	Motor Carrier Safety and Assistance Program Grants	\$17,282	\$0	\$17,282	\$0	\$0
03. Division of Fire Prevention and Control	Personal Services	\$69,285	\$9,793	\$39,399	\$20,093	\$0
03. Division of Fire Prevention and Control	Wildland Fire Management Services	\$100,338	\$100,338	\$0	\$0	\$0
04. Division of Criminal Justice, (A) Administration	DCJ Administrative Services	\$124,734	\$98,671	\$3,163	\$22,900	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	Sex Offender Surcharge Fund Program	\$2,298	\$0	\$2,298	\$0	\$0

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Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement Sex Offender Supervision	\$12,530	\$12,530	\$0	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement EPIC Resource Center	\$25,452	\$25,452	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (A) Administration Personal Services	\$21,431	\$18,787	\$2,644	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support Personal Services	\$41,223	\$37,505	\$3,718	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification Personal Services	\$105,909	\$41,296	\$53,295	\$11,318	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services Personal Services	\$471,540	\$412,208	\$38,733	\$20,599	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services Complex Financial Fraud Unit	\$13,412	\$0	\$13,412	\$0	\$0
05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgrm Personal Services	\$81,007	\$0	\$81,007	\$0	\$0
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management Program Administration	\$196,741	\$196,741	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security Personal Services	\$20,316	\$13,030	\$7,286	\$0	\$0
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness Program Administration	\$10,134	\$10,134	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Administration	Short-Term Disability	(\$214,919)	(\$55,189)	(\$144,553)	(\$15,177)	\$0
01. Executive Director's Office, (A) Administration	Personal Services	\$14,189	\$6,555	\$0	\$7,634	\$0
01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System	Personal Services	\$2,161	\$2,161	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	Program Costs	\$758	\$758	\$0	\$0	\$0
02. Colorado State Patrol	Colonel, Lt. Colonels, Majors, and Captains	\$8,721	\$134	\$8,587	\$0	\$0
02. Colorado State Patrol	Sergeants, Technicians, and Troopers	\$111,023	\$995	\$107,190	\$2,838	\$0
02. Colorado State Patrol	Civilians	\$5,016	\$132	\$4,772	\$112	\$0
02. Colorado State Patrol	Ports of Entry	\$5,385	\$0	\$5,385	\$0	\$0
02. Colorado State Patrol	Communications Program	\$8,456	\$0	\$7,975	\$481	\$0
02. Colorado State Patrol	State Patrol Training Academy	\$3,000	\$0	\$2,800	\$200	\$0
02. Colorado State Patrol	Aircraft Program	\$503	\$0	\$503	\$0	\$0
02. Colorado State Patrol	Executive and Capitol Complex Security Program	\$7,490	\$6,625	\$0	\$865	\$0

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Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado State Patrol	Hazardous Materials Safety Program	\$78	\$0	\$78	\$0	\$0
02. Colorado State Patrol	Victim Assistance	\$244	\$0	\$0	\$244	\$0
02. Colorado State Patrol	Motor Carrier Safety and Assistance Program Grants	\$642	\$0	\$642	\$0	\$0
03. Division of Fire Prevention and Control	Personal Services	\$2,897	\$422	\$1,672	\$803	\$0
03. Division of Fire Prevention and Control	Wildland Fire Management Services	\$4,324	\$4,324	\$0	\$0	\$0
04. Division of Criminal Justice, (A) Administration	DCJ Administrative Services	\$4,915	\$4,056	\$134	\$725	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	Sex Offender Surcharge Fund Program	\$126	\$0	\$126	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	Sex Offender Supervision	\$540	\$540	\$0	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement	EPIC Resource Center	\$1,097	\$1,097	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (A) Administration	Personal Services	\$735	\$622	\$113	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support	Personal Services	\$1,959	\$1,616	\$343	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification	Personal Services	\$4,493	\$1,779	\$2,262	\$452	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services	Personal Services	\$19,024	\$17,447	\$754	\$823	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services	Complex Financial Fraud Unit	\$570	\$0	\$570	\$0	\$0
05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgrm	Personal Services	\$3,439	\$0	\$3,439	\$0	\$0
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management	Program Administration	\$4,929	\$4,929	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security	Personal Services	\$658	\$561	\$97	\$0	\$0
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness	Program Administration	\$436	\$436	\$0	\$0	\$0
Total		\$2,889	\$0	\$2,889	\$0	\$0

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Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Shift Differential

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration	Shift Differential	(\$537,745)	(\$72,242)	(\$427,749)	(\$37,754)	\$0
02. Colorado State Patrol	Ports of Entry	\$100,920	\$0	\$100,920	\$0	\$0
02. Colorado State Patrol	Communications Program	\$284,881	\$0	\$247,127	\$37,754	\$0
02. Colorado State Patrol	Executive and Capitol Complex Security Program	\$30,465	\$30,465	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification	Personal Services	\$92,008	\$41,777	\$50,231	\$0	\$0
05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgrm	Personal Services	\$29,471	\$0	\$29,471	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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**Centrally Appropriated
Personal Services Line
Items**

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration	Health, Life, and Dental	\$16,299,944	\$3,703,260	\$10,916,699	\$1,092,429	\$587,556
01. Executive Director's Office, (A) Administration	Short-Term Disability	\$244,718	\$58,069	\$162,217	\$15,666	\$8,766
01. Executive Director's Office, (A) Administration	Amortization Equalization Disbursement	\$6,529,521	\$1,532,009	\$4,347,261	\$419,376	\$230,875
01. Executive Director's Office, (A) Administration	Supplemental Amortization Equalization Disbursement	\$6,529,521	\$1,532,009	\$4,347,261	\$419,376	\$230,875
01. Executive Director's Office, (A) Administration	Salary Survey	\$4,072,692	\$613,767	\$3,136,850	\$224,019	\$98,056
01. Executive Director's Office, (A) Administration	Merit Pay	\$956,942	\$236,617	\$624,206	\$65,506	\$30,613
01. Executive Director's Office, (A) Administration	Shift Differential	\$529,250	\$73,878	\$364,442	\$88,866	\$2,064
Total -- Long Bill		\$35,162,588	\$7,749,609	\$23,898,936	\$2,325,238	\$1,188,805

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Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Centrally Appropriated
 Personal Services Line
 Items**

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration	Health, Life, and Dental	\$18,498,412	\$4,179,216	\$12,265,117	\$1,499,717	\$554,362
01. Executive Director's Office, (A) Administration	Short-Term Disability	\$240,005	\$55,778	\$158,676	\$18,587	\$6,964
01. Executive Director's Office, (A) Administration	Amortization Equalization Disbursement	\$7,151,391	\$1,660,415	\$4,729,037	\$554,647	\$207,292
01. Executive Director's Office, (A) Administration	Supplemental Amortization Equalization Disbursement	\$7,151,391	\$1,660,415	\$4,729,037	\$554,647	\$207,292
01. Executive Director's Office, (A) Administration	Salary Survey	\$4,102,115	\$959,350	\$2,702,713	\$319,370	\$120,682
01. Executive Director's Office, (A) Administration	Merit Pay	\$0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) Administration	Shift Differential	\$512,910	\$54,269	\$404,260	\$52,126	\$2,255
Total -- Long Bill		\$37,656,224	\$8,569,443	\$24,988,840	\$2,999,094	\$1,098,847