

**FY 2016-17 BUDGET REQUEST - PUBLIC SAFETY**

**RECONCILIATION REPORT**

**Department Summary**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office</b>						
FY 2015-16 Initial Appropriation	\$52,463,289	49.1	\$13,770,246	\$27,931,581	\$9,501,502	\$1,259,960
FY 2016-17 Base Request	\$56,378,899	49.2	\$14,485,100	\$31,450,812	\$9,098,278	\$1,344,709
FY 2016-17 Governor's Budget Request	\$62,533,219	122.2	\$15,500,115	\$31,700,670	\$13,655,985	\$1,676,449
<b>02. Colorado State Patrol</b>						
FY 2015-16 Initial Appropriation	\$144,214,863	1,136.3	\$6,138,147	\$123,394,087	\$9,427,153	\$5,255,476
FY 2016-17 Base Request	\$147,201,326	1,136.3	\$6,228,471	\$126,101,688	\$9,573,037	\$5,298,130
FY 2016-17 Governor's Budget Request	\$147,023,198	1,107.8	\$6,049,608	\$126,257,560	\$9,512,057	\$5,203,973
<b>03. Division of Fire Prevention and Control</b>						
FY 2015-16 Initial Appropriation	\$29,672,975	118.9	\$11,537,430	\$12,896,372	\$4,897,439	\$341,734
FY 2016-17 Base Request	\$29,762,637	124.9	\$11,551,754	\$12,961,551	\$4,906,037	\$343,295
FY 2016-17 Governor's Budget Request	\$28,947,734	110.9	\$11,080,481	\$12,711,586	\$4,812,372	\$343,295
<b>04. Division of Criminal Justice</b>						
FY 2015-16 Initial Appropriation	\$103,989,749	77.3	\$69,580,648	\$2,955,654	\$5,757,251	\$25,696,196
FY 2016-17 Base Request	\$104,172,540	76.9	\$69,582,861	\$2,959,405	\$5,762,607	\$25,867,667
FY 2016-17 Governor's Budget Request	\$103,171,578	69.9	\$68,616,319	\$3,087,931	\$5,649,661	\$25,817,667
<b>05. Colorado Bureau of Investigations</b>						
FY 2015-16 Initial Appropriation	\$39,254,823	290.9	\$21,730,356	\$12,740,805	\$3,889,652	\$894,010
FY 2016-17 Base Request	\$39,519,193	292.1	\$21,909,163	\$12,789,971	\$3,915,933	\$904,126
FY 2016-17 Governor's Budget Request	\$39,396,575	285.1	\$21,699,820	\$12,882,162	\$3,915,139	\$899,454

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**Department Summary**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>06. Division of Homeland Security and Emergency Management</b>						
FY 2015-16 Initial Appropriation	\$33,736,788	54.6	\$2,413,823	\$4,567,986	\$702,436	\$26,052,543
FY 2016-17 Base Request	\$33,862,936	54.6	\$2,543,674	\$4,567,986	\$700,390	\$26,050,886
FY 2016-17 Governor's Budget Request	\$32,928,852	42.6	\$2,493,561	\$4,015,755	\$700,390	\$25,719,146
<b>Department Summary</b>						
FY 2015-16 Initial Appropriation	\$403,332,487	1,727.1	\$125,170,650	\$184,486,485	\$34,175,433	\$59,499,919
FY 2016-17 Base Request	\$410,897,531	1,734.0	\$126,301,023	\$190,831,413	\$33,956,282	\$59,808,813
FY 2016-17 Governor's Budget Request	\$414,001,156	1,738.5	\$125,439,904	\$190,655,664	\$38,245,604	\$59,659,984

**FY 2016-17 BUDGET REQUEST - PUBLIC SAFETY**  
**Line Item Detail**

**RECONCILIATION REPORT**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,769,650	32.2	\$0	\$0	\$2,769,650	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,769,650</b>	<b>32.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,769,650</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$64,772	0.0	\$64,772	\$0	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$33,200	0.0	\$33,200	\$0	\$0	\$0
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$97,972)	\$0	\$97,972	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,867,622</b>	<b>32.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,867,622</b>	<b>\$0</b>
R-01 Realignment of Executive Director's Office	\$5,509,853	73.0	\$950,102	\$865,818	\$3,366,987	\$326,946
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,377,475</b>	<b>105.2</b>	<b>\$950,102</b>	<b>\$865,818</b>	<b>\$6,234,609</b>	<b>\$326,946</b>

**Health, Life, and Dental**

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,495,047	0.0	\$2,855,601	\$10,523,691	\$606,404	\$509,351
<b>FY 2015-16 Initial Appropriation</b>	<b>\$14,495,047</b>	<b>0.0</b>	<b>\$2,855,601</b>	<b>\$10,523,691</b>	<b>\$606,404</b>	<b>\$509,351</b>
TA-11 HLD Common Policy	\$27,153	0.0	\$381,030	(\$532,476)	\$157,085	\$21,514
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$76,541)	\$0	\$76,541	\$0
<b>FY 2016-17 Base Request</b>	<b>\$14,522,200</b>	<b>0.0</b>	<b>\$3,160,090</b>	<b>\$9,991,215</b>	<b>\$840,030</b>	<b>\$530,865</b>
R-01 Realignment of Executive Director's Office	\$41,957	0.0	\$0	(\$363,962)	\$405,919	\$0
R-02 Additional E-470 Troopers	\$15,854	0.0	\$0	\$15,854	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$14,580,011</b>	<b>0.0</b>	<b>\$3,160,090</b>	<b>\$9,643,107</b>	<b>\$1,245,949</b>	<b>\$530,865</b>

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**Short-Term Disability**

SB 15-234 General Appropriation Act (FY 2015-16)	\$253,100	0.0	\$60,779	\$174,413	\$9,745	\$8,163
<b>FY 2015-16 Initial Appropriation</b>	<b>\$253,100</b>	<b>0.0</b>	<b>\$60,779</b>	<b>\$174,413</b>	<b>\$9,745</b>	<b>\$8,163</b>
TA-12 STD Common Policy	(\$28,555)	0.0	(\$4,322)	(\$24,903)	\$1,538	(\$868)
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$1,398)	\$0	\$1,398	\$0
<b>FY 2016-17 Base Request</b>	<b>\$224,545</b>	<b>0.0</b>	<b>\$55,059</b>	<b>\$149,510</b>	<b>\$12,681</b>	<b>\$7,295</b>
R-01 Realignment of Executive Director's Office	\$1,128	0.0	\$0	(\$6,732)	\$7,860	\$0
R-02 Additional E-470 Troopers	\$228	0.0	\$0	\$228	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$225,901</b>	<b>0.0</b>	<b>\$55,059</b>	<b>\$143,006</b>	<b>\$20,541</b>	<b>\$7,295</b>

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**Amortization Equalization Disbursement**

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,139,975	0.0	\$1,234,839	\$3,542,792	\$197,404	\$164,940
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,139,975</b>	<b>0.0</b>	<b>\$1,234,839</b>	<b>\$3,542,792</b>	<b>\$197,404</b>	<b>\$164,940</b>
TA-13 AED Common Policy	\$695,118	0.0	\$185,332	\$393,253	\$94,276	\$22,257
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$39,416)	\$0	\$39,416	\$0
<b>FY 2016-17 Base Request</b>	<b>\$5,835,093</b>	<b>0.0</b>	<b>\$1,380,755</b>	<b>\$3,936,045</b>	<b>\$331,096</b>	<b>\$187,197</b>
R-01 Realignment of Executive Director's Office	\$28,513	0.0	\$0	(\$170,765)	\$199,278	\$0
R-02 Additional E-470 Troopers	\$5,756	0.0	\$0	\$5,756	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,869,362</b>	<b>0.0</b>	<b>\$1,380,755</b>	<b>\$3,771,036</b>	<b>\$530,374</b>	<b>\$187,197</b>

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**Supplemental Amortization Equalization Disbursement**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,964,926	0.0	\$1,192,920	\$3,422,015	\$190,674	\$159,317
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,964,926</b>	<b>0.0</b>	<b>\$1,192,920</b>	<b>\$3,422,015</b>	<b>\$190,674</b>	<b>\$159,317</b>
TA-14 SAED Common Policy	\$810,643	0.0	\$212,518	\$474,164	\$98,014	\$25,947
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$39,005)	\$0	\$39,005	\$0
<b>FY 2016-17 Base Request</b>	<b>\$5,775,569</b>	<b>0.0</b>	<b>\$1,366,433</b>	<b>\$3,896,179</b>	<b>\$327,693</b>	<b>\$185,264</b>
R-01 Realignment of Executive Director's Office	\$28,216	0.0	\$0	(\$168,324)	\$196,540	\$0
R-02 Additional E-470 Troopers	\$5,696	0.0	\$0	\$5,696	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,809,481</b>	<b>0.0</b>	<b>\$1,366,433</b>	<b>\$3,733,551</b>	<b>\$524,233</b>	<b>\$185,264</b>

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**Salary Survey**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,288,797	0.0	\$308,492	\$889,026	\$49,694	\$41,585
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,288,797</b>	<b>0.0</b>	<b>\$308,492</b>	<b>\$889,026</b>	<b>\$49,694</b>	<b>\$41,585</b>
TA-01 Annualization of FY 2015-16 Salary Survey	(\$2,666,488)	0.0	(\$375,861)	(\$2,129,155)	(\$101,558)	(\$59,914)
TA-16 Salary Survey Common Policy	\$5,058,382	0.0	\$279,759	\$4,436,119	\$211,125	\$131,379
<b>FY 2016-17 Base Request</b>	<b>\$3,680,691</b>	<b>0.0</b>	<b>\$212,390</b>	<b>\$3,195,990</b>	<b>\$159,261</b>	<b>\$113,050</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,680,691</b>	<b>0.0</b>	<b>\$212,390</b>	<b>\$3,195,990</b>	<b>\$159,261</b>	<b>\$113,050</b>

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**Merit Pay**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,391,048	0.0	\$306,695	\$984,661	\$55,471	\$44,221
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,391,048</b>	<b>0.0</b>	<b>\$306,695</b>	<b>\$984,661</b>	<b>\$55,471</b>	<b>\$44,221</b>
TA-02 Annualization of FY 2015-16 Merit Pay	(\$1,394,574)	0.0	(\$306,152)	(\$989,038)	(\$55,655)	(\$43,729)
<b>FY 2016-17 Base Request</b>	<b>(\$3,526)</b>	<b>0.0</b>	<b>\$543</b>	<b>(\$4,377)</b>	<b>(\$184)</b>	<b>\$492</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>(\$3,526)</b>	<b>0.0</b>	<b>\$543</b>	<b>(\$4,377)</b>	<b>(\$184)</b>	<b>\$492</b>

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**Shift Differential**

SB 15-234 General Appropriation Act (FY 2015-16)	\$522,228	0.0	\$80,919	\$431,405	\$9,904	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$522,228</b>	<b>0.0</b>	<b>\$80,919</b>	<b>\$431,405</b>	<b>\$9,904</b>	<b>\$0</b>
TA-15 Shift Common Policy	\$15,517	0.0	(\$8,677)	(\$3,656)	\$27,850	\$0
<b>FY 2016-17 Base Request</b>	<b>\$537,745</b>	<b>0.0</b>	<b>\$72,242</b>	<b>\$427,749</b>	<b>\$37,754</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$537,745</b>	<b>0.0</b>	<b>\$72,242</b>	<b>\$427,749</b>	<b>\$37,754</b>	<b>\$0</b>

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**Workers' Compensation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,177,926	0.0	\$61,435	\$2,240,986	\$875,505	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,177,926</b>	<b>0.0</b>	<b>\$61,435</b>	<b>\$2,240,986</b>	<b>\$875,505</b>	<b>\$0</b>
TA-17 Workers' Compensation Common Policy	\$139,543	0.0	\$116,011	\$734,628	(\$711,096)	\$0
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$177,446)	\$0	\$177,446	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,317,469</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,975,614</b>	<b>\$341,855</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,317,469</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,975,614</b>	<b>\$341,855</b>	<b>\$0</b>

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**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$178,707	0.0	\$0	\$0	\$178,707	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$178,707</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,707</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$178,707</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,707</b>	<b>\$0</b>
R-01 Realignment of Executive Director's Office	\$350,791	0.0	\$21,876	\$13,676	\$310,445	\$4,794
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$529,498</b>	<b>0.0</b>	<b>\$21,876</b>	<b>\$13,676</b>	<b>\$489,152</b>	<b>\$4,794</b>

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**Legal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$380,515	0.0	\$16,138	\$215,264	\$149,113	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$380,515</b>	<b>0.0</b>	<b>\$16,138</b>	<b>\$215,264</b>	<b>\$149,113</b>	<b>\$0</b>
TA-22 Legal Services Common Policy	\$4,566	0.0	\$0	(\$99,740)	\$104,306	\$0
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$16,138)	\$0	\$16,138	\$0
<b>FY 2016-17 Base Request</b>	<b>\$385,081</b>	<b>0.0</b>	<b>\$0</b>	<b>\$115,524</b>	<b>\$269,557</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$385,081</b>	<b>0.0</b>	<b>\$0</b>	<b>\$115,524</b>	<b>\$269,557</b>	<b>\$0</b>

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**Payment to Risk Management and Property Funds**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,961,754	0.0	\$1,135,381	\$197,912	\$628,461	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,961,754</b>	<b>0.0</b>	<b>\$1,135,381</b>	<b>\$197,912</b>	<b>\$628,461</b>	<b>\$0</b>
TA-18 Risk Management Common Policy	\$562,053	0.0	(\$318,939)	\$828,102	\$52,890	\$0
TA-26 Statewide Indirect Costs	\$0	0.0	\$18,467	\$0	(\$18,467)	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,523,807</b>	<b>0.0</b>	<b>\$834,909</b>	<b>\$1,026,014</b>	<b>\$662,884</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,523,807</b>	<b>0.0</b>	<b>\$834,909</b>	<b>\$1,026,014</b>	<b>\$662,884</b>	<b>\$0</b>

<b>Vehicle Lease Payments</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$660,653	0.0	\$470,155	\$93,826	\$96,672	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$660,653</b>	<b>0.0</b>	<b>\$470,155</b>	<b>\$93,826</b>	<b>\$96,672</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$660,653</b>	<b>0.0</b>	<b>\$470,155</b>	<b>\$93,826</b>	<b>\$96,672</b>	<b>\$0</b>
NP-01 Annual Fleet Vehicle Request	(\$215,415)	0.0	(\$127,242)	(\$51,115)	(\$37,058)	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$445,238</b>	<b>0.0</b>	<b>\$342,913</b>	<b>\$42,711</b>	<b>\$59,614</b>	<b>\$0</b>
<b>Leased Space</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,432,503	0.0	\$989,421	\$882,664	\$560,418	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,432,503</b>	<b>0.0</b>	<b>\$989,421</b>	<b>\$882,664</b>	<b>\$560,418</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$2,432,503</b>	<b>0.0</b>	<b>\$989,421</b>	<b>\$882,664</b>	<b>\$560,418</b>	<b>\$0</b>
R-04 Leased Space True-up	\$166,071	0.0	\$113,480	(\$55,145)	\$107,736	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,598,574</b>	<b>0.0</b>	<b>\$1,102,901</b>	<b>\$827,519</b>	<b>\$668,154</b>	<b>\$0</b>
<b>Capitol Complex Leased Space</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,770,816	0.0	\$515,737	\$432,848	\$822,231	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,770,816</b>	<b>0.0</b>	<b>\$515,737</b>	<b>\$432,848</b>	<b>\$822,231</b>	<b>\$0</b>
TA-19 Capitol Complex Leased Space Common Policy	\$133,412	0.0	\$914,014	\$25,739	(\$806,341)	\$0
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$807,539)	\$0	\$807,539	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,904,228</b>	<b>0.0</b>	<b>\$622,212</b>	<b>\$458,587</b>	<b>\$823,429</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,904,228</b>	<b>0.0</b>	<b>\$622,212</b>	<b>\$458,587</b>	<b>\$823,429</b>	<b>\$0</b>

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**Payments to OIT**

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,243,336	0.0	\$3,860,961	\$3,212,536	\$1,131,984	\$37,855
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,243,336</b>	<b>0.0</b>	<b>\$3,860,961</b>	<b>\$3,212,536</b>	<b>\$1,131,984</b>	<b>\$37,855</b>
TA-23 OIT Common Policy	\$351,789	0.0	\$992,078	\$353,511	(\$981,963)	(\$11,837)
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$235,940)	\$0	\$235,940	\$0
<b>FY 2016-17 Base Request</b>	<b>\$8,595,125</b>	<b>0.0</b>	<b>\$4,617,099</b>	<b>\$3,566,047</b>	<b>\$385,961</b>	<b>\$26,018</b>
NP-02 Secure Colorado	\$56,799	0.0	\$56,799	\$0	\$0	\$0
NP-03 Niche Records Management System	\$158,873	0.0	\$0	\$158,873	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,810,797</b>	<b>0.0</b>	<b>\$4,673,898</b>	<b>\$3,724,920</b>	<b>\$385,961</b>	<b>\$26,018</b>

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**CORE Operations**

SB 15-234 General Appropriation Act (FY 2015-16)	\$262,455	0.0	\$74,467	\$148,676	\$39,312	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$262,455</b>	<b>0.0</b>	<b>\$74,467</b>	<b>\$148,676</b>	<b>\$39,312</b>	<b>\$0</b>
TA-21 CORE Operations Common Policy	\$38,548	0.0	\$30,331	\$25,094	(\$16,877)	\$0
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$18,828)	\$0	\$18,828	\$0
<b>FY 2016-17 Base Request</b>	<b>\$301,003</b>	<b>0.0</b>	<b>\$85,970</b>	<b>\$173,770</b>	<b>\$41,263</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$301,003</b>	<b>0.0</b>	<b>\$85,970</b>	<b>\$173,770</b>	<b>\$41,263</b>	<b>\$0</b>

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**Utilities**

SB 15-234 General Appropriation Act (FY 2015-16)	\$358,131	0.0	\$11,765	\$344,866	\$1,500	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$358,131</b>	<b>0.0</b>	<b>\$11,765</b>	<b>\$344,866</b>	<b>\$1,500</b>	<b>\$0</b>
TA-25 Utilities Common Policy Adjustment	\$28,650	0.0	\$941	\$27,589	\$120	\$0
<b>FY 2016-17 Base Request</b>	<b>\$386,781</b>	<b>0.0</b>	<b>\$12,706</b>	<b>\$372,455</b>	<b>\$1,620</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$386,781</b>	<b>0.0</b>	<b>\$12,706</b>	<b>\$372,455</b>	<b>\$1,620</b>	<b>\$0</b>



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**Distributions to Local Government**

SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

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**Witness Protection Fund**

SB 15-234 General Appropriation Act (FY 2015-16)	\$83,000	0.0	\$83,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Witness Protection Fund Expenditures**

SB 15-234 General Appropriation Act (FY 2015-16)	\$83,000	0.0	\$0	\$0	\$83,000	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>

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**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,189,679	11.0	\$0	\$0	\$945,151	\$244,528
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,189,679</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$945,151</b>	<b>\$244,528</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$14,455	0.0	\$14,455	\$0	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$16,851	0.0	\$16,851	\$0	\$0	\$0
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$31,306)	\$0	\$31,306	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,220,985</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$976,457</b>	<b>\$244,528</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,220,985</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$976,457</b>	<b>\$244,528</b>

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**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$150,502	0.0	\$0	\$0	\$100,502	\$50,000
SB 15-185 Police Data Collection And Community Policing	\$6,500	0.0	\$6,500	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$157,002</b>	<b>0.0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>
<b>FY 2016-17 Base Request</b>	<b>\$157,002</b>	<b>0.0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$157,002</b>	<b>0.0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>

**Program Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$576,529	5.0	\$432,529	\$144,000	\$0	\$0
SB 15-020 Education To Prevent Child Sexual Abuse & Assault	\$72,512	0.9	\$72,512	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$649,041</b>	<b>5.9</b>	<b>\$505,041</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$4,849	0.0	\$4,849	\$0	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$5,113	0.0	\$5,113	\$0	\$0	\$0
TA-04 Annualization SB 15-020	\$613	0.1	\$613	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$659,616</b>	<b>6.0</b>	<b>\$515,616</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$659,616</b>	<b>6.0</b>	<b>\$515,616</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>

<b>01. Executive Director's Office Subtotal</b>						
FY 2015-16 Initial Appropriation	\$52,463,289	49.1	\$13,770,246	\$27,931,581	\$9,501,502	\$1,259,960
FY 2016-17 Base Request	\$56,378,899	49.2	\$14,485,100	\$31,450,812	\$9,098,278	\$1,344,709
FY 2016-17 Governor's Budget Request	\$62,533,219	122.2	\$15,500,115	\$31,700,670	\$13,655,985	\$1,676,449

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## 02. Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
<b>Colonel, Lt. Colonels, Majors, and Captains</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,584,010	34.0	\$106,700	\$4,477,310	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,584,010</b>	<b>34.0</b>	<b>\$106,700</b>	<b>\$4,477,310</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$41,916	0.0	\$1,300	\$40,616	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$41,208	0.0	\$725	\$40,483	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,667,134</b>	<b>34.0</b>	<b>\$108,725</b>	<b>\$4,558,409</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,667,134</b>	<b>34.0</b>	<b>\$108,725</b>	<b>\$4,558,409</b>	<b>\$0</b>	<b>\$0</b>
<b>Sergeants, Technicians, and Troopers</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$58,773,167	615.6	\$1,607,791	\$55,261,338	\$1,904,038	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$58,773,167</b>	<b>615.6</b>	<b>\$1,607,791</b>	<b>\$55,261,338</b>	<b>\$1,904,038</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$1,784,696	0.0	\$8,178	\$1,727,501	\$49,017	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$664,461	0.0	\$4,065	\$642,960	\$17,436	\$0
<b>FY 2016-17 Base Request</b>	<b>\$61,222,324</b>	<b>615.6</b>	<b>\$1,620,034</b>	<b>\$57,631,799</b>	<b>\$1,970,491</b>	<b>\$0</b>
R-02 Additional E-470 Troopers	\$174,934	2.0	\$0	\$174,934	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$61,397,258</b>	<b>617.6</b>	<b>\$1,620,034</b>	<b>\$57,806,733</b>	<b>\$1,970,491</b>	<b>\$0</b>
<b>Civilians</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,724,647	78.5	\$59,844	\$4,593,947	\$70,856	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,724,647</b>	<b>78.5</b>	<b>\$59,844</b>	<b>\$4,593,947</b>	<b>\$70,856</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$51,142	0.0	\$1,030	\$49,600	\$512	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$50,735	0.0	\$1,330	\$48,983	\$422	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,826,524</b>	<b>78.5</b>	<b>\$62,204</b>	<b>\$4,692,530</b>	<b>\$71,790</b>	<b>\$0</b>
R-01 Realignment of Executive Director's Office	(\$2,239,823)	(28.5)	\$0	(\$2,239,823)	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,586,701</b>	<b>50.0</b>	<b>\$62,204</b>	<b>\$2,452,707</b>	<b>\$71,790</b>	<b>\$0</b>

<b>Retirements</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$400,000	0.0	\$0	\$400,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Overtime</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,403,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,378,553</b>	<b>\$25,262</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,403,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,378,553</b>	<b>\$25,262</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,403,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,378,553</b>	<b>\$25,262</b>	<b>\$0</b>
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,827,325	0.0	\$462,528	\$9,110,896	\$253,901	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,827,325</b>	<b>0.0</b>	<b>\$462,528</b>	<b>\$9,110,896</b>	<b>\$253,901</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$9,827,325</b>	<b>0.0</b>	<b>\$462,528</b>	<b>\$9,110,896</b>	<b>\$253,901</b>	<b>\$0</b>
R-01 Realignment of Executive Director's Office	(\$52,292)	0.0	\$0	(\$52,292)	\$0	\$0
R-02 Additional E-470 Troopers	\$18,619	0.0	\$0	\$18,619	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,793,652</b>	<b>0.0</b>	<b>\$462,528</b>	<b>\$9,077,223</b>	<b>\$253,901</b>	<b>\$0</b>
<b>Information Technology Asset Maintenance</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,843,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,843,020</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$2,843,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,843,020</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,843,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,843,020</b>	<b>\$0</b>	<b>\$0</b>

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**Vehicle Lease Payments**

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,226,972	0.0	\$276,123	\$7,507,236	\$282,129	\$161,484
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,226,972</b>	<b>0.0</b>	<b>\$276,123</b>	<b>\$7,507,236</b>	<b>\$282,129</b>	<b>\$161,484</b>
<b>FY 2016-17 Base Request</b>	<b>\$8,226,972</b>	<b>0.0</b>	<b>\$276,123</b>	<b>\$7,507,236</b>	<b>\$282,129</b>	<b>\$161,484</b>
NP-01 Annual Fleet Vehicle Request	(\$908,076)	0.0	(\$178,863)	(\$574,076)	(\$60,980)	(\$94,157)
R-02 Additional E-470 Troopers	\$7,373	0.0	\$0	\$7,373	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,326,269</b>	<b>0.0</b>	<b>\$97,260</b>	<b>\$6,940,533</b>	<b>\$221,149</b>	<b>\$67,327</b>

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**Ports of Entry**

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,201,717	117.8	\$0	\$8,201,717	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,201,717</b>	<b>117.8</b>	<b>\$0</b>	<b>\$8,201,717</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$60,747	0.0	\$0	\$60,747	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$46,662	0.0	\$0	\$46,662	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$8,309,126</b>	<b>117.8</b>	<b>\$0</b>	<b>\$8,309,126</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,309,126</b>	<b>117.8</b>	<b>\$0</b>	<b>\$8,309,126</b>	<b>\$0</b>	<b>\$0</b>

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**Communications Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,023,291	136.6	\$0	\$7,362,257	\$646,333	\$14,701
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,023,291</b>	<b>136.6</b>	<b>\$0</b>	<b>\$7,362,257</b>	<b>\$646,333</b>	<b>\$14,701</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$76,893	0.0	\$0	\$70,007	\$6,886	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$74,591	0.0	\$0	\$68,262	\$6,329	\$0
TA-20 Align Dispatch with Billing	\$1	0.0	\$0	\$3,003	(\$1,428)	(\$1,574)
<b>FY 2016-17 Base Request</b>	<b>\$8,174,776</b>	<b>136.6</b>	<b>\$0</b>	<b>\$7,503,529</b>	<b>\$658,120</b>	<b>\$13,127</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,174,776</b>	<b>136.6</b>	<b>\$0</b>	<b>\$7,503,529</b>	<b>\$658,120</b>	<b>\$13,127</b>

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**State Patrol Training Academy**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,572,860	17.0	\$0	\$2,061,842	\$511,018	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,572,860</b>	<b>17.0</b>	<b>\$0</b>	<b>\$2,061,842</b>	<b>\$511,018</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$36,111	0.0	\$0	\$32,496	\$3,615	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$17,781	0.0	\$0	\$15,991	\$1,790	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,626,752</b>	<b>17.0</b>	<b>\$0</b>	<b>\$2,110,329</b>	<b>\$516,423</b>	<b>\$0</b>
R-02 Additional E-470 Troopers	\$32,580	0.0	\$0	\$32,580	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,659,332</b>	<b>17.0</b>	<b>\$0</b>	<b>\$2,142,909</b>	<b>\$516,423</b>	<b>\$0</b>

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**Safety and Law Enforcement Support**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,477,604	4.0	\$0	\$1,012,512	\$3,465,092	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,477,604</b>	<b>4.0</b>	<b>\$0</b>	<b>\$1,012,512</b>	<b>\$3,465,092</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$4,477,604</b>	<b>4.0</b>	<b>\$0</b>	<b>\$1,012,512</b>	<b>\$3,465,092</b>	<b>\$0</b>
R-01 Realignment of Executive Director's Office	(\$120,903)	(2.0)	\$0	(\$26,599)	(\$94,304)	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,356,701</b>	<b>2.0</b>	<b>\$0</b>	<b>\$985,913</b>	<b>\$3,370,788</b>	<b>\$0</b>

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**Aircraft Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$742,648	6.0	\$0	\$551,298	\$191,350	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$742,648</b>	<b>6.0</b>	<b>\$0</b>	<b>\$551,298</b>	<b>\$191,350</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$4,644	0.0	\$0	\$4,644	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$2,049	0.0	\$0	\$2,049	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$749,341</b>	<b>6.0</b>	<b>\$0</b>	<b>\$557,991</b>	<b>\$191,350</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$749,341</b>	<b>6.0</b>	<b>\$0</b>	<b>\$557,991</b>	<b>\$191,350</b>	<b>\$0</b>



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**Executive and Capitol Complex Security Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,082,682	71.0	\$3,625,161	\$0	\$1,457,521	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,082,682</b>	<b>71.0</b>	<b>\$3,625,161</b>	<b>\$0</b>	<b>\$1,457,521</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$66,379	0.0	\$38,299	\$0	\$28,080	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$51,475	0.0	\$35,397	\$0	\$16,078	\$0
<b>FY 2016-17 Base Request</b>	<b>\$5,200,536</b>	<b>71.0</b>	<b>\$3,698,857</b>	<b>\$0</b>	<b>\$1,501,679</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,200,536</b>	<b>71.0</b>	<b>\$3,698,857</b>	<b>\$0</b>	<b>\$1,501,679</b>	<b>\$0</b>

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**Hazardous Materials Safety Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,196,533	12.0	\$0	\$1,196,533	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,196,533</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,196,533</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$5,575	0.0	\$0	\$5,575	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$1,030	0.0	\$0	\$1,030	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,203,138</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,203,138</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,203,138</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,203,138</b>	<b>\$0</b>	<b>\$0</b>

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**Automobile Theft Prevention Authority**

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,213,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$6,213,420</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$6,213,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$6,213,420</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,213,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$6,213,420</b>	<b>\$0</b>	<b>\$0</b>

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**Victim Assistance**

SB 15-234 General Appropriation Act (FY 2015-16)	\$672,079	6.8	\$0	\$213,700	\$280,320	\$178,059
<b>FY 2015-16 Initial Appropriation</b>	<b>\$672,079</b>	<b>6.8</b>	<b>\$0</b>	<b>\$213,700</b>	<b>\$280,320</b>	<b>\$178,059</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$3,307	0.0	\$0	\$2,013	\$1,294	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$3,695	0.0	\$0	\$2,198	\$1,497	\$0
<b>FY 2016-17 Base Request</b>	<b>\$679,081</b>	<b>6.8</b>	<b>\$0</b>	<b>\$217,911</b>	<b>\$283,111</b>	<b>\$178,059</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$679,081</b>	<b>6.8</b>	<b>\$0</b>	<b>\$217,911</b>	<b>\$283,111</b>	<b>\$178,059</b>

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**Counter-Drug Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>

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**Motor Carrier Safety and Assistance Program Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,060,056	32.0	\$0	\$440,850	\$0	\$3,619,206
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,060,056</b>	<b>32.0</b>	<b>\$0</b>	<b>\$440,850</b>	<b>\$0</b>	<b>\$3,619,206</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$66,182	0.0	\$0	\$37,533	\$0	\$28,649
TA-02 Annualization of FY 2015-16 Merit Pay	\$29,626	0.0	\$0	\$14,676	\$0	\$14,950
<b>FY 2016-17 Base Request</b>	<b>\$4,155,864</b>	<b>32.0</b>	<b>\$0</b>	<b>\$493,059</b>	<b>\$0</b>	<b>\$3,662,805</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,155,864</b>	<b>32.0</b>	<b>\$0</b>	<b>\$493,059</b>	<b>\$0</b>	<b>\$3,662,805</b>

**Federal Safety Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,095,968	2.0	\$0	\$0	\$0	\$1,095,968
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,095,968</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,095,968</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$2,943	0.0	\$0	\$0	\$0	\$2,943
TA-02 Annualization of FY 2015-16 Merit Pay	\$3,081	0.0	\$0	\$0	\$0	\$3,081
<b>FY 2016-17 Base Request</b>	<b>\$1,101,992</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,101,992</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,101,992</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,101,992</b>

**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,093,049	0.0	\$0	\$6,567,658	\$339,333	\$186,058
<b>FY 2015-16 Initial Appropriation</b>	<b>\$7,093,049</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,567,658</b>	<b>\$339,333</b>	<b>\$186,058</b>
TA-24 Indirect Cost Adjustment	(\$182,000)	0.0	\$0	(\$190,961)	\$14,356	(\$5,395)
TA-26 Statewide Indirect Costs	(\$18,467)	0.0	\$0	(\$18,467)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$6,892,582</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,358,230</b>	<b>\$353,689</b>	<b>\$180,663</b>
R-01 Realignment of Executive Director's Office	\$2,909,460	0.0	\$0	\$2,815,156	\$94,304	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,802,042</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,173,386</b>	<b>\$447,993</b>	<b>\$180,663</b>

<b>02. Colorado State Patrol Subtotal</b>						
FY 2015-16 Initial Appropriation	\$144,214,863	1,136.3	\$6,138,147	\$123,394,087	\$9,427,153	\$5,255,476
FY 2016-17 Base Request	\$147,201,326	1,136.3	\$6,228,471	\$126,101,688	\$9,573,037	\$5,298,130
FY 2016-17 Governor's Budget Request	\$147,023,198	1,107.8	\$6,049,608	\$126,257,560	\$9,512,057	\$5,203,973

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### 03. Division of Fire Prevention and Control

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,424,897	46.0	\$281,876	\$2,478,236	\$664,785	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,424,897</b>	<b>46.0</b>	<b>\$281,876</b>	<b>\$2,478,236</b>	<b>\$664,785</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$50,394	0.0	\$2,466	\$43,051	\$4,877	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$35,303	0.0	\$1,802	\$29,715	\$3,786	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,510,594</b>	<b>46.0</b>	<b>\$286,144</b>	<b>\$2,551,002</b>	<b>\$673,448</b>	<b>\$0</b>
R-01 Realignment of Executive Director's Office	(\$117,984)	(1.0)	(\$117,984)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,392,610</b>	<b>45.0</b>	<b>\$168,160</b>	<b>\$2,551,002</b>	<b>\$673,448</b>	<b>\$0</b>
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$945,120	0.0	\$17,280	\$736,741	\$116,002	\$75,097
<b>FY 2015-16 Initial Appropriation</b>	<b>\$945,120</b>	<b>0.0</b>	<b>\$17,280</b>	<b>\$736,741</b>	<b>\$116,002</b>	<b>\$75,097</b>
<b>FY 2016-17 Base Request</b>	<b>\$945,120</b>	<b>0.0</b>	<b>\$17,280</b>	<b>\$736,741</b>	<b>\$116,002</b>	<b>\$75,097</b>
R-01 Realignment of Executive Director's Office	(\$1,772)	0.0	(\$1,772)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$943,348</b>	<b>0.0</b>	<b>\$15,508</b>	<b>\$736,741</b>	<b>\$116,002</b>	<b>\$75,097</b>
<b>Wildfire Preparedness Fund</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$4,150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$0</b>

**Wildland Fire Management Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$17,156,595	70.9	\$10,638,274	\$2,180,643	\$4,094,855	\$242,823
HB 15-1129 CO Disaster Prediction & Decision Support Systems	\$600,000	0.5	\$600,000	\$0	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$17,756,595</b>	<b>71.4</b>	<b>\$11,238,274</b>	<b>\$2,180,643</b>	<b>\$4,094,855</b>	<b>\$242,823</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$6,669	0.0	\$5,878	\$0	\$0	\$791
TA-02 Annualization of FY 2015-16 Merit Pay	\$4,948	0.0	\$4,178	\$0	\$0	\$770
TA-10 Annualization SB 15-205	\$0	6.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$17,768,212</b>	<b>77.4</b>	<b>\$11,248,330</b>	<b>\$2,180,643</b>	<b>\$4,094,855</b>	<b>\$244,384</b>
R-01 Realignment of Executive Director's Office	(\$724,020)	(13.0)	(\$238,037)	(\$485,983)	\$0	\$0
R-04 Leased Space True-up	(\$221,216)	0.0	(\$113,480)	\$0	(\$107,736)	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$16,822,976</b>	<b>64.4</b>	<b>\$10,896,813</b>	<b>\$1,694,660</b>	<b>\$3,987,119</b>	<b>\$244,384</b>

**Fire Safety Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,250,000	1.5	\$0	\$3,250,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,250,000</b>	<b>1.5</b>	<b>\$0</b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$3,250,000</b>	<b>1.5</b>	<b>\$0</b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,250,000</b>	<b>1.5</b>	<b>\$0</b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$146,363	0.0	\$0	\$100,752	\$21,797	\$23,814
<b>FY 2015-16 Initial Appropriation</b>	<b>\$146,363</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,752</b>	<b>\$21,797</b>	<b>\$23,814</b>
TA-24 Indirect Cost Adjustment	(\$7,652)	0.0	\$0	(\$7,587)	(\$65)	\$0
<b>FY 2016-17 Base Request</b>	<b>\$138,711</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,165</b>	<b>\$21,732</b>	<b>\$23,814</b>
R-01 Realignment of Executive Director's Office	\$250,089	0.0	\$0	\$236,018	\$14,071	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$388,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$329,183</b>	<b>\$35,803</b>	<b>\$23,814</b>

**03. Division of Fire Prevention and Control Subtotal**

FY 2015-16 Initial Appropriation	\$29,672,975	118.9	\$11,537,430	\$12,896,372	\$4,897,439	\$341,734
FY 2016-17 Base Request	\$29,762,637	124.9	\$11,551,754	\$12,961,551	\$4,906,037	\$343,295
FY 2016-17 Governor's Budget Request	\$28,947,734	110.9	\$11,080,481	\$12,711,586	\$4,812,372	\$343,295

#### 04. Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>DCJ Administrative Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,847,056	38.1	\$2,547,865	\$671,251	\$509,482	\$118,458
HB 15-1273 Comprehensive School Discipline Reporting	\$73,457	1.0	\$73,457	\$0	\$0	
HB 15-1285 Law Enforcement Use Of Body-worn Cameras	\$89,893	1.0	\$89,893	\$0	\$0	
SB 15-185 Police Data Collection And Community Policing	\$32,299	0.4	\$32,299	\$0	\$0	
SB 15-217 Police Shooting Data Collection	\$30,851	0.5	\$30,851	\$0	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,073,556</b>	<b>41.0</b>	<b>\$2,774,365</b>	<b>\$671,251</b>	<b>\$509,482</b>	<b>\$118,458</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$34,988	0.0	\$22,252	\$3,904	\$2,501	\$6,331
TA-02 Annualization of FY 2015-16 Merit Pay	\$30,636	0.0	\$22,010	\$2,929	\$2,855	\$2,842
TA-05 Annualization SB 15-185	\$2,077	0.1	\$2,077	\$0	\$0	\$0
TA-06 Annualization SB 15-217	(\$30,851)	(0.5)	(\$30,851)	\$0	\$0	\$0
TA-07 Annualization HB 15-1273	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
TA-08 Annualization HB 15-1285	(\$25,143)	0.0	(\$25,143)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,080,560</b>	<b>40.6</b>	<b>\$2,760,007</b>	<b>\$678,084</b>	<b>\$514,838</b>	<b>\$127,631</b>
R-01 Realignment of Executive Director's Office	(\$370,615)	(4.4)	(\$307,669)	\$0	(\$62,946)	\$0
R-03 Jail Survey Study on Impacts of Marijuana Legalizatio	\$75,000	0.0	\$0	\$75,000	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,784,945</b>	<b>36.2</b>	<b>\$2,452,338</b>	<b>\$753,084</b>	<b>\$451,892</b>	<b>\$127,631</b>
<b>Indirect Cost Assessment</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$536,617	0.0	\$0	\$58,879	\$0	\$477,738
<b>FY 2015-16 Initial Appropriation</b>	<b>\$536,617</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,879</b>	<b>\$0</b>	<b>\$477,738</b>
TA-24 Indirect Cost Adjustment	\$138,875	0.0	\$0	(\$4,433)	\$0	\$143,308
<b>FY 2016-17 Base Request</b>	<b>\$675,492</b>	<b>0.0</b>	<b>\$0</b>	<b>\$54,446</b>	<b>\$0</b>	<b>\$621,046</b>
R-01 Realignment of Executive Director's Office	\$55,833	0.0	\$0	\$55,833	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$731,325</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,279</b>	<b>\$0</b>	<b>\$621,046</b>

<b>Federal Victims Assistance and Compensation Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,400,000	0.0	\$0	\$0	\$0	\$10,400,000
<b>FY 2015-16 Initial Appropriation</b>	<b>\$10,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,400,000</b>
<b>FY 2016-17 Base Request</b>	<b>\$10,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,400,000</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$10,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,400,000</b>
<b>State Victims Assistance and Law Enforcement Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Child Abuse Investigation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$800,000	0.4	\$500,000	\$300,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$800,000</b>	<b>0.4</b>	<b>\$500,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$800,000</b>	<b>0.4</b>	<b>\$500,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
R-01 Realignment of Executive Director's Office	(\$2,307)	(0.1)	\$0	(\$2,307)	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$797,693</b>	<b>0.3</b>	<b>\$500,000</b>	<b>\$297,693</b>	<b>\$0</b>	<b>\$0</b>
<b>Sexual Assault Victim Emergency Payment Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$167,933	0.2	\$167,933	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$167,933</b>	<b>0.2</b>	<b>\$167,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$167,933</b>	<b>0.2</b>	<b>\$167,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$167,933</b>	<b>0.2</b>	<b>\$167,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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**Statewide Victim Information and Notification System (VINE)**

SB 15-234 General Appropriation Act (FY 2015-16)	\$434,720	0.0	\$434,720	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$434,720</b>	<b>0.0</b>	<b>\$434,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$434,720</b>	<b>0.0</b>	<b>\$434,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$434,720</b>	<b>0.0</b>	<b>\$434,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Juvenile Justice Disbursements**

SB 15-234 General Appropriation Act (FY 2015-16)	\$750,000	0.0	\$0	\$0	\$0	\$750,000
<b>FY 2015-16 Initial Appropriation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>FY 2016-17 Base Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

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**Juvenile Diversion Programs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,241,139</b>	<b>0.9</b>	<b>\$1,241,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,241,139</b>	<b>0.9</b>	<b>\$1,241,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,241,139</b>	<b>0.9</b>	<b>\$1,241,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Community Corrections Placements**

SB 15-234 General Appropriation Act (FY 2015-16)	\$59,373,859	0.0	\$56,729,990	\$0	\$2,643,869	\$0
SB 15-124 Reduce Parole Revocations for Technical Violations	\$780,019	0.0	\$780,019	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$60,153,878</b>	<b>0.0</b>	<b>\$57,510,009</b>	<b>\$0</b>	<b>\$2,643,869</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$60,153,878</b>	<b>0.0</b>	<b>\$57,510,009</b>	<b>\$0</b>	<b>\$2,643,869</b>	<b>\$0</b>
R-06 Community Corrections Provider Rate Reduction	(\$601,539)	0.0	(\$601,539)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$59,552,339</b>	<b>0.0</b>	<b>\$56,908,470</b>	<b>\$0</b>	<b>\$2,643,869</b>	<b>\$0</b>

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**Community Correction Facility Payments**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,422,313	0.0	\$3,422,313	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,422,313</b>	<b>0.0</b>	<b>\$3,422,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$3,422,313</b>	<b>0.0</b>	<b>\$3,422,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-06 Community Corrections Provider Rate Reduction	(\$34,223)	0.0	(\$34,223)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,388,090</b>	<b>0.0</b>	<b>\$3,388,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Community Corrections Boards Administration**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,253,818	0.0	\$2,253,818	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,253,818</b>	<b>0.0</b>	<b>\$2,253,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$2,253,818</b>	<b>0.0</b>	<b>\$2,253,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-06 Community Corrections Provider Rate Reduction	(\$22,538)	0.0	(\$22,538)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,231,280</b>	<b>0.0</b>	<b>\$2,231,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Services for Substance Abuse and Co-occurring Disorders**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,553,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,553,900</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$2,553,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,553,900</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,553,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,553,900</b>	<b>\$0</b>

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**Specialized Offender Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$57,333	0.0	\$57,333	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$57,333</b>	<b>0.0</b>	<b>\$57,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$57,333</b>	<b>0.0</b>	<b>\$57,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-06 Community Corrections Provider Rate Reduction	(\$573)	0.0	(\$573)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$56,760</b>	<b>0.0</b>	<b>\$56,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Offender Assessment Training</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,507	0.0	\$10,507	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$10,507</b>	<b>0.0</b>	<b>\$10,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$10,507</b>	<b>0.0</b>	<b>\$10,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$10,507</b>	<b>0.0</b>	<b>\$10,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State and Local Crime Control and System Improvement Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,900,000	0.0	\$0	\$0	\$0	\$4,900,000
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,900,000</b>
<b>FY 2016-17 Base Request</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,900,000</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,900,000</b>
<b>Sex Offender Surcharge Fund Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$160,918	1.5	\$0	\$160,918	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$160,918</b>	<b>1.5</b>	<b>\$0</b>	<b>\$160,918</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$607	0.0	\$0	\$607	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$744	0.0	\$0	\$744	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$162,269</b>	<b>1.5</b>	<b>\$0</b>	<b>\$162,269</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$162,269</b>	<b>1.5</b>	<b>\$0</b>	<b>\$162,269</b>	<b>\$0</b>	<b>\$0</b>
<b>Sex Offender Supervision</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$347,580	3.2	\$347,580	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$347,580</b>	<b>3.2</b>	<b>\$347,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$2,438	0.0	\$2,438	\$0	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$2,747	0.0	\$2,747	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$352,765</b>	<b>3.2</b>	<b>\$352,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$352,765</b>	<b>3.2</b>	<b>\$352,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Treatment Provider Criminal Background Checks</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$49,606	0.6	\$0	\$49,606	\$0	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2016-17 Base Request</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>	
<b>Colorado Regional and Community Policing Institute</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$100,000	2.5	\$0	\$0	\$50,000	\$50,000	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$100,000</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	
<b>FY 2016-17 Base Request</b>	<b>\$100,000</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	
R-05 Eliminate Policing Institute Line Item	(\$100,000)	(2.5)	\$0	\$0	(\$50,000)	(\$50,000)	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Federal Grants</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,000,000	17.5	\$0	\$0	\$0	\$9,000,000	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,000,000</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>	
TA-01 Annualization of FY 2015-16 Salary Survey	\$11,303	0.0	\$0	\$0	\$0	\$11,303	
TA-02 Annualization of FY 2015-16 Merit Pay	\$7,687	0.0	\$0	\$0	\$0	\$7,687	
<b>FY 2016-17 Base Request</b>	<b>\$9,018,990</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,018,990</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,018,990</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,018,990</b>	
<b>EPIC Resource Center</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$860,931	9.0	\$860,931	\$0	\$0	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$860,931</b>	<b>9.0</b>	<b>\$860,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
TA-01 Annualization of FY 2015-16 Salary Survey	\$5,684	0.0	\$5,684	\$0	\$0	\$0	
TA-02 Annualization of FY 2015-16 Merit Pay	\$5,702	0.0	\$5,702	\$0	\$0	\$0	
<b>FY 2016-17 Base Request</b>	<b>\$872,317</b>	<b>9.0</b>	<b>\$872,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$872,317</b>	<b>9.0</b>	<b>\$872,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>Criminal Justice Training Fund</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$120,000	0.5	\$0	\$120,000	\$0	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$120,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2016-17 Base Request</b>	<b>\$120,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$120,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>MacArthur Foundation Grant</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$75,000	0.0	\$0	\$75,000	\$0	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2016-17 Base Request</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Methamphetamine Abuse Task Force Fund</b>							
SB 15-234 General Appropriation Act (FY 2015-16)	\$20,000	0.0	\$0	\$20,000	\$0	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2016-17 Base Request</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>04. Division of Criminal Justice Subtotal</b>							
FY 2015-16 Initial Appropriation	\$103,989,749	77.3	\$69,580,648	\$2,955,654	\$5,757,251	\$25,696,196	
FY 2016-17 Base Request	\$104,172,540	76.9	\$69,582,861	\$2,959,405	\$5,762,607	\$25,867,667	
FY 2016-17 Governor's Budget Request	\$103,171,578	69.9	\$68,616,319	\$3,087,931	\$5,649,661	\$25,817,667	

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## 05. Colorado Bureau of Investigations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$377,414	4.0	\$300,695	\$76,719	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$377,414</b>	<b>4.0</b>	<b>\$300,695</b>	<b>\$76,719</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$4,292	0.0	\$3,632	\$660	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$4,667	0.0	\$4,157	\$510	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$386,373</b>	<b>4.0</b>	<b>\$308,484</b>	<b>\$77,889</b>	<b>\$0</b>	<b>\$0</b>
R-01 Realignment of Executive Director's Office	(\$104,431)	(1.0)	(\$97,119)	(\$7,312)	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$281,942</b>	<b>3.0</b>	<b>\$211,365</b>	<b>\$70,577</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$24,706</b>	<b>0.0</b>	<b>\$13,729</b>	<b>\$10,977</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$24,706</b>	<b>0.0</b>	<b>\$13,729</b>	<b>\$10,977</b>	<b>\$0</b>	<b>\$0</b>
R-01 Realignment of Executive Director's Office	(\$1,772)	0.0	(\$1,630)	(\$142)	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$22,934</b>	<b>0.0</b>	<b>\$12,099</b>	<b>\$10,835</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$246,378	0.0	\$215,742	\$4,518	\$21,446	\$4,672
<b>FY 2015-16 Initial Appropriation</b>	<b>\$246,378</b>	<b>0.0</b>	<b>\$215,742</b>	<b>\$4,518</b>	<b>\$21,446</b>	<b>\$4,672</b>
<b>FY 2016-17 Base Request</b>	<b>\$246,378</b>	<b>0.0</b>	<b>\$215,742</b>	<b>\$4,518</b>	<b>\$21,446</b>	<b>\$4,672</b>
NP-01 Annual Fleet Vehicle Request	\$51,268	0.0	\$47,060	\$9,674	(\$794)	(\$4,672)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$297,646</b>	<b>0.0</b>	<b>\$262,802</b>	<b>\$14,192</b>	<b>\$20,652</b>	<b>\$0</b>

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**Federal Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$875,601	3.0	\$0	\$0	\$0	\$875,601
<b>FY 2015-16 Initial Appropriation</b>	<b>\$875,601</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$875,601</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$5,727	0.0	\$0	\$0	\$0	\$5,727
TA-02 Annualization of FY 2015-16 Merit Pay	\$4,894	0.0	\$0	\$0	\$0	\$4,894
<b>FY 2016-17 Base Request</b>	<b>\$886,222</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$886,222</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$886,222</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$886,222</b>

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**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$326,362	0.0	\$0	\$256,465	\$56,160	\$13,737
<b>FY 2015-16 Initial Appropriation</b>	<b>\$326,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$256,465</b>	<b>\$56,160</b>	<b>\$13,737</b>
TA-09 Annualization HB 15-1379	\$594	0.0	\$0	\$0	\$594	\$0
TA-24 Indirect Cost Adjustment	(\$33,736)	0.0	\$0	(\$34,727)	\$1,496	(\$505)
<b>FY 2016-17 Base Request</b>	<b>\$293,220</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,738</b>	<b>\$58,250</b>	<b>\$13,232</b>
R-01 Realignment of Executive Director's Office	\$292,393	0.0	\$0	\$292,393	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$585,613</b>	<b>0.0</b>	<b>\$0</b>	<b>\$514,131</b>	<b>\$58,250</b>	<b>\$13,232</b>

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**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,019,237	17.0	\$901,400	\$117,837	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,019,237</b>	<b>17.0</b>	<b>\$901,400</b>	<b>\$117,837</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$9,446	0.0	\$9,446	\$0	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$7,746	0.0	\$7,746	\$0	\$0	\$0
TA-03 Annualization SB 15-014	\$47,287	1.0	\$0	\$47,287	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,083,716</b>	<b>18.0</b>	<b>\$918,592</b>	<b>\$165,124</b>	<b>\$0</b>	<b>\$0</b>
R-01 Realignment of Executive Director's Office	(\$57,278)	(1.0)	(\$57,278)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,026,438</b>	<b>17.0</b>	<b>\$861,314</b>	<b>\$165,124</b>	<b>\$0</b>	<b>\$0</b>



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**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$194,189	0.0	\$121,859	\$52,397	\$19,933	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$194,189</b>	<b>0.0</b>	<b>\$121,859</b>	<b>\$52,397</b>	<b>\$19,933</b>	<b>\$0</b>
Base Adjustment Non-Reported	\$60,000	0.0	\$0	\$60,000	\$0	\$0
TA-03 Annualization SB 15-014	(\$45,347)	0.0	\$0	(\$45,347)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$208,842</b>	<b>0.0</b>	<b>\$121,859</b>	<b>\$67,050</b>	<b>\$19,933</b>	<b>\$0</b>
R-01 Realignment of Executive Director's Office	(\$1,052)	0.0	(\$1,052)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$207,790</b>	<b>0.0</b>	<b>\$120,807</b>	<b>\$67,050</b>	<b>\$19,933</b>	<b>\$0</b>

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**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,570,178	57.8	\$1,208,663	\$2,103,523	\$257,992	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,570,178</b>	<b>57.8</b>	<b>\$1,208,663</b>	<b>\$2,103,523</b>	<b>\$257,992</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$22,342	0.0	\$5,524	\$15,385	\$1,433	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$20,081	0.0	\$3,545	\$15,051	\$1,485	\$0
TA-09 Annualization HB 15-1379	\$7,627	0.2	\$0	\$0	\$7,627	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,620,228</b>	<b>58.0</b>	<b>\$1,217,732</b>	<b>\$2,133,959</b>	<b>\$268,537</b>	<b>\$0</b>
R-01 Realignment of Executive Director's Office	(\$148,043)	(2.5)	\$0	(\$148,043)	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,472,185</b>	<b>55.5</b>	<b>\$1,217,732</b>	<b>\$1,985,916</b>	<b>\$268,537</b>	<b>\$0</b>

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**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,409,970	0.0	\$229,943	\$2,710,662	\$2,469,365	\$0
HB 15-1379 Marijuana Permitted Economic Interest Registratio	\$15,999	0.0	\$0	\$0	\$15,999	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,425,969</b>	<b>0.0</b>	<b>\$229,943</b>	<b>\$2,710,662</b>	<b>\$2,485,364</b>	<b>\$0</b>
Base Adjustment Non-Reported	\$0	0.0	\$0	\$0	\$0	\$0
TA-09 Annualization HB 15-1379	\$7,762	0.0	\$0	\$0	\$7,762	\$0
<b>FY 2016-17 Base Request</b>	<b>\$5,433,731</b>	<b>0.0</b>	<b>\$229,943</b>	<b>\$2,710,662</b>	<b>\$2,493,126</b>	<b>\$0</b>
R-01 Realignment of Executive Director's Office	(\$3,830)	0.0	\$0	(\$3,830)	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,429,901</b>	<b>0.0</b>	<b>\$229,943</b>	<b>\$2,706,832</b>	<b>\$2,493,126</b>	<b>\$0</b>

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**Lease/Lease Purchase Equipment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$591,235</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$212,843</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$591,235</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$212,843</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$591,235</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$212,843</b>	<b>\$0</b>

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**Information Technology**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
SB 15-014 Medical Marijuana	\$60,000	0.0	\$0	\$60,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,678,897</b>	<b>0.0</b>	<b>\$844,310</b>	<b>\$818,587</b>	<b>\$16,000</b>	<b>\$0</b>
Base Adjustment Non-Reported	(\$60,000)	0.0	\$0	(\$60,000)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,618,897</b>	<b>0.0</b>	<b>\$844,310</b>	<b>\$758,587</b>	<b>\$16,000</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,618,897</b>	<b>0.0</b>	<b>\$844,310</b>	<b>\$758,587</b>	<b>\$16,000</b>	<b>\$0</b>

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**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$11,407,666	149.4	\$10,380,336	\$352,718	\$674,612	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$11,407,666</b>	<b>149.4</b>	<b>\$10,380,336</b>	<b>\$352,718</b>	<b>\$674,612</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$88,975	0.0	\$85,414	\$826	\$2,735	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$62,898	0.0	\$59,343	\$406	\$3,149	\$0
<b>FY 2016-17 Base Request</b>	<b>\$11,559,539</b>	<b>149.4</b>	<b>\$10,525,093</b>	<b>\$353,950</b>	<b>\$680,496</b>	<b>\$0</b>
R-01 Realignment of Executive Director's Office	(\$95,746)	(1.5)	(\$95,746)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$11,463,793</b>	<b>147.9</b>	<b>\$10,429,347</b>	<b>\$353,950</b>	<b>\$680,496</b>	<b>\$0</b>

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**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,086,007	0.0	\$6,680,883	\$2,259,822	\$145,302	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,086,007</b>	<b>0.0</b>	<b>\$6,680,883</b>	<b>\$2,259,822</b>	<b>\$145,302</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$9,086,007</b>	<b>0.0</b>	<b>\$6,680,883</b>	<b>\$2,259,822</b>	<b>\$145,302</b>	<b>\$0</b>
R-01 Realignment of Executive Director's Office	(\$3,578)	0.0	(\$3,578)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,082,429</b>	<b>0.0</b>	<b>\$6,677,305</b>	<b>\$2,259,822</b>	<b>\$145,302</b>	<b>\$0</b>

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**Complex Financial Fraud Unit**

SB 15-234 General Appropriation Act (FY 2015-16)	\$654,871	7.0	\$0	\$654,871	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$654,871</b>	<b>7.0</b>	<b>\$0</b>	<b>\$654,871</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$654,871</b>	<b>7.0</b>	<b>\$0</b>	<b>\$654,871</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$654,871</b>	<b>7.0</b>	<b>\$0</b>	<b>\$654,871</b>	<b>\$0</b>	<b>\$0</b>

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**Lease/Lease Purchase Equipment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$832,796	0.0	\$832,796	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$832,796</b>	<b>0.0</b>	<b>\$832,796</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$832,796</b>	<b>0.0</b>	<b>\$832,796</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$832,796</b>	<b>0.0</b>	<b>\$832,796</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,557,084	52.7	\$0	\$2,557,084	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,557,084</b>	<b>52.7</b>	<b>\$0</b>	<b>\$2,557,084</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$21,091	0.0	\$0	\$21,091	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$28,024	0.0	\$0	\$28,024	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,606,199</b>	<b>52.7</b>	<b>\$0</b>	<b>\$2,606,199</b>	<b>\$0</b>	<b>\$0</b>
R-01 Realignment of Executive Director's Office	(\$49,497)	(1.0)	\$0	(\$49,497)	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,556,702</b>	<b>51.7</b>	<b>\$0</b>	<b>\$2,556,702</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$386,233	0.0	\$0	\$386,233	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$386,233</b>	<b>0.0</b>	<b>\$0</b>	<b>\$386,233</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$386,233</b>	<b>0.0</b>	<b>\$0</b>	<b>\$386,233</b>	<b>\$0</b>	<b>\$0</b>
R-01 Realignment of Executive Director's Office	(\$1,052)	0.0	\$0	(\$1,052)	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$385,181</b>	<b>0.0</b>	<b>\$0</b>	<b>\$385,181</b>	<b>\$0</b>	<b>\$0</b>

**05. Colorado Bureau of Investigations Subtotal**

FY 2015-16 Initial Appropriation	\$39,254,823	290.9	\$21,730,356	\$12,740,805	\$3,889,652	\$894,010
FY 2016-17 Base Request	\$39,519,193	292.1	\$21,909,163	\$12,789,971	\$3,915,933	\$904,126
FY 2016-17 Governor's Budget Request	\$39,396,575	285.1	\$21,699,820	\$12,882,162	\$3,915,139	\$899,454

**06. Division of Homeland Security and Emergency Management**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Program Administration</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,013,465	32.9	\$953,147	\$0	\$65,841	\$1,994,477
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,013,465</b>	<b>32.9</b>	<b>\$953,147</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$1,994,477</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$43,735	0.0	\$43,735	\$0	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$31,224	0.0	\$31,224	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,088,424</b>	<b>32.9</b>	<b>\$1,028,106</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$1,994,477</b>
R-01 Realignment of Executive Director's Office	(\$37,913)	(0.5)	(\$37,913)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,050,511</b>	<b>32.4</b>	<b>\$990,193</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$1,994,477</b>
<b>Disaster Response and Recovery</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,950,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$450,000</b>
<b>FY 2016-17 Base Request</b>	<b>\$4,950,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$450,000</b>
R-01 Realignment of Executive Director's Office	(\$552,231)	(7.0)	\$0	(\$552,231)	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,397,769</b>	<b>(7.0)</b>	<b>\$0</b>	<b>\$3,947,769</b>	<b>\$0</b>	<b>\$450,000</b>
<b>Preparedness Grants and Training</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000
<b>FY 2015-16 Initial Appropriation</b>	<b>\$12,010,988</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$12,000,000</b>
<b>FY 2016-17 Base Request</b>	<b>\$12,010,988</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$12,000,000</b>
R-01 Realignment of Executive Director's Office	(\$331,740)	(4.4)	\$0	\$0	\$0	(\$331,740)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$11,679,248</b>	<b>(4.4)</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$11,668,260</b>

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**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$182,856	0.0	\$0	\$0	\$2,046	\$180,810
<b>FY 2015-16 Initial Appropriation</b>	<b>\$182,856</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,046</b>	<b>\$180,810</b>
TA-24 Indirect Cost Adjustment	(\$8,693)	0.0	\$0	\$0	(\$2,046)	(\$6,647)
<b>FY 2016-17 Base Request</b>	<b>\$174,163</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,163</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$174,163</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,163</b>

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**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,845,400	10.8	\$487,348	\$51,345	\$588,784	\$717,923
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,845,400</b>	<b>10.8</b>	<b>\$487,348</b>	<b>\$51,345</b>	<b>\$588,784</b>	<b>\$717,923</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$32,497	0.0	\$32,497	\$0	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$20,592	0.0	\$20,592	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,898,489</b>	<b>10.8</b>	<b>\$540,437</b>	<b>\$51,345</b>	<b>\$588,784</b>	<b>\$717,923</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,898,489</b>	<b>10.8</b>	<b>\$540,437</b>	<b>\$51,345</b>	<b>\$588,784</b>	<b>\$717,923</b>

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**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$661,080	0.0	\$118,510	\$5,653	\$45,765	\$491,152
<b>FY 2015-16 Initial Appropriation</b>	<b>\$661,080</b>	<b>0.0</b>	<b>\$118,510</b>	<b>\$5,653</b>	<b>\$45,765</b>	<b>\$491,152</b>
<b>FY 2016-17 Base Request</b>	<b>\$661,080</b>	<b>0.0</b>	<b>\$118,510</b>	<b>\$5,653</b>	<b>\$45,765</b>	<b>\$491,152</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$661,080</b>	<b>0.0</b>	<b>\$118,510</b>	<b>\$5,653</b>	<b>\$45,765</b>	<b>\$491,152</b>

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**Program Administration**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,072,794	10.9	\$455,818	\$0	\$0	\$616,976
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,072,794</b>	<b>10.9</b>	<b>\$455,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$616,976</b>
TA-01 Annualization of FY 2015-16 Salary Survey	\$5,033	0.0	\$1,035	\$0	\$0	\$3,998
TA-02 Annualization of FY 2015-16 Merit Pay	\$1,760	0.0	\$768	\$0	\$0	\$992
<b>FY 2016-17 Base Request</b>	<b>\$1,079,587</b>	<b>10.9</b>	<b>\$457,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$621,966</b>
R-01 Realignment of Executive Director's Office	(\$12,200)	(0.1)	(\$12,200)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,067,387</b>	<b>10.8</b>	<b>\$445,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$621,966</b>

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**Grants and Training**

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,601,205</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,601,205</b>
<b>FY 2016-17 Base Request</b>	<b>\$9,601,205</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,601,205</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,601,205</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,601,205</b>

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**State Facility Security**

SB 15-234 General Appropriation Act (FY 2015-16)	\$399,000	0.0	\$399,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$399,000</b>	<b>0.0</b>	<b>\$399,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$399,000</b>	<b>0.0</b>	<b>\$399,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$399,000</b>	<b>0.0</b>	<b>\$399,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**06. Division of Homeland Security and Emergency  
Management Subtotal**

FY 2015-16 Initial Appropriation	\$33,736,788	54.6	\$2,413,823	\$4,567,986	\$702,436	\$26,052,543
FY 2016-17 Base Request	\$33,862,936	54.6	\$2,543,674	\$4,567,986	\$700,390	\$26,050,886
FY 2016-17 Governor's Budget Request	\$32,928,852	42.6	\$2,493,561	\$4,015,755	\$700,390	\$25,719,146

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