

# FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

# 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	\$7,116,292	14.2	\$1,636,392	\$661,320	\$3,749,620	\$1,068,960
FY 2016-17 Base Request	\$7,262,014	14.2	\$1,604,565	\$680,725	\$3,808,991	\$1,167,733
FY 2016-17 Governor's Budget Request	\$7,284,498	14.2	\$1,619,725	\$680,725	\$3,816,315	\$1,167,733
<b>02. Property Taxation</b>						
FY 2015-16 Initial Appropriation	\$3,773,920	49.9	\$1,380,281	\$1,264,404	\$1,129,235	\$0
FY 2016-17 Base Request	\$3,836,344	49.9	\$1,477,421	\$1,211,847	\$1,147,076	\$0
FY 2016-17 Governor's Budget Request	\$3,836,344	49.9	\$1,477,421	\$1,211,847	\$1,147,076	\$0
<b>03. Division of Housing</b>						
FY 2015-16 Initial Appropriation	\$75,635,729	52.8	\$13,456,241	\$1,144,256	\$452,504	\$60,582,728
FY 2016-17 Base Request	\$75,705,520	52.8	\$13,469,389	\$1,156,088	\$460,671	\$60,619,372
FY 2016-17 Governor's Budget Request	\$77,471,306	53.8	\$13,469,389	\$2,921,874	\$460,671	\$60,619,372
<b>04. Division of Local Government</b>						
FY 2015-16 Initial Appropriation	\$233,693,609	54.6	\$7,153,310	\$206,160,194	\$5,155,748	\$15,224,357
FY 2016-17 Base Request	\$234,457,322	55.5	\$6,804,614	\$206,218,717	\$6,200,072	\$15,233,919
FY 2016-17 Governor's Budget Request	\$234,457,322	55.5	\$6,804,614	\$206,218,717	\$6,200,072	\$15,233,919
<b>Department Summary</b>						
FY 2015-16 Initial Appropriation	\$320,219,550	171.5	\$23,626,224	\$209,230,174	\$10,487,107	\$76,876,045
FY 2016-17 Base Request	\$321,261,200	172.4	\$23,355,989	\$209,267,377	\$11,616,810	\$77,021,024
FY 2016-17 Governor's Budget Request	\$323,049,470	173.4	\$23,371,149	\$211,033,163	\$11,624,134	\$77,021,024

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

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## Line Item Detail

## 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)	\$1,352,635	14.2	\$0	\$0	\$1,352,635	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,352,635</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,352,635</b>	<b>\$0</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$14,810	0.0	\$0	\$0	\$14,810	\$0
TA-19 FY 2015-16 Merit Pay Annualization	\$13,581	0.0	\$0	\$0	\$13,581	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,381,026</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,381,026</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,381,026</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,381,026</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,549,935	0.0	\$355,607	\$263,718	\$603,918	\$326,692
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,549,935</b>	<b>0.0</b>	<b>\$355,607</b>	<b>\$263,718</b>	<b>\$603,918</b>	<b>\$326,692</b>
TA-07 FY 2016-17 Health, Life and Dental Common Policy	(\$120,415)	0.0	(\$58,854)	(\$1,162)	(\$58,672)	(\$1,727)
TA-16 Statewide Indirect Costs	\$0	0.0	\$12,049	\$0	(\$12,049)	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,429,520</b>	<b>0.0</b>	<b>\$308,802</b>	<b>\$262,556</b>	<b>\$533,197</b>	<b>\$324,965</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,429,520</b>	<b>0.0</b>	<b>\$308,802</b>	<b>\$262,556</b>	<b>\$533,197</b>	<b>\$324,965</b>

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## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-term Disability</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$24,391	0.0	\$4,967	\$3,716	\$10,933	\$4,775
<b>FY 2015-16 Initial Appropriation</b>	<b>\$24,391</b>	<b>0.0</b>	<b>\$4,967</b>	<b>\$3,716</b>	<b>\$10,933</b>	<b>\$4,775</b>
TA-06 FY 2016-17 Short Term Disability Common Policy	(\$2,738)	0.0	(\$953)	(\$338)	(\$1,418)	(\$29)
<b>FY 2016-17 Base Request</b>	<b>\$21,653</b>	<b>0.0</b>	<b>\$4,014</b>	<b>\$3,378</b>	<b>\$9,515</b>	<b>\$4,746</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$21,653</b>	<b>0.0</b>	<b>\$4,014</b>	<b>\$3,378</b>	<b>\$9,515</b>	<b>\$4,746</b>
<b>Amortization Equalization Disbursement</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$490,915	0.0	\$99,965	\$74,766	\$220,084	\$96,100
<b>FY 2015-16 Initial Appropriation</b>	<b>\$490,915</b>	<b>0.0</b>	<b>\$99,965</b>	<b>\$74,766</b>	<b>\$220,084</b>	<b>\$96,100</b>
TA-04 FY 2016-17 AED Common Policy	\$69,893	0.0	\$3,981	\$12,867	\$26,231	\$26,814
<b>FY 2016-17 Base Request</b>	<b>\$560,808</b>	<b>0.0</b>	<b>\$103,946</b>	<b>\$87,633</b>	<b>\$246,315</b>	<b>\$122,914</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$560,808</b>	<b>0.0</b>	<b>\$103,946</b>	<b>\$87,633</b>	<b>\$246,315</b>	<b>\$122,914</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$474,179	0.0	\$96,557	\$72,217	\$212,581	\$92,824
<b>FY 2015-16 Initial Appropriation</b>	<b>\$474,179</b>	<b>0.0</b>	<b>\$96,557</b>	<b>\$72,217</b>	<b>\$212,581</b>	<b>\$92,824</b>
TA-05 FY 2016-17 SAED Common Policy	\$80,787	0.0	\$6,306	\$14,503	\$31,168	\$28,810
<b>FY 2016-17 Base Request</b>	<b>\$554,966</b>	<b>0.0</b>	<b>\$102,863</b>	<b>\$86,720</b>	<b>\$243,749</b>	<b>\$121,634</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$554,966</b>	<b>0.0</b>	<b>\$102,863</b>	<b>\$86,720</b>	<b>\$243,749</b>	<b>\$121,634</b>

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$125,247	0.0	\$26,613	\$18,601	\$56,133	\$23,900
<b>FY 2015-16 Initial Appropriation</b>	<b>\$125,247</b>	<b>0.0</b>	<b>\$26,613</b>	<b>\$18,601</b>	<b>\$56,133</b>	<b>\$23,900</b>
TA-08 FY 2016-17 Salary Survey Common Policy	\$9,579	0.0	\$1,261	\$4,909	\$1,266	\$2,143
TA-09 FY 2015-16 Salary Survey Annualization	(\$125,247)	0.0	(\$26,613)	(\$18,601)	(\$56,133)	(\$23,900)
<b>FY 2016-17 Base Request</b>	<b>\$9,579</b>	<b>0.0</b>	<b>\$1,261</b>	<b>\$4,909</b>	<b>\$1,266</b>	<b>\$2,143</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,579</b>	<b>0.0</b>	<b>\$1,261</b>	<b>\$4,909</b>	<b>\$1,266</b>	<b>\$2,143</b>
<b>Merit Pay</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$118,923	0.0	\$23,130	\$17,705	\$54,456	\$23,632
<b>FY 2015-16 Initial Appropriation</b>	<b>\$118,923</b>	<b>0.0</b>	<b>\$23,130</b>	<b>\$17,705</b>	<b>\$54,456</b>	<b>\$23,632</b>
TA-10 FY 2015-16 Merit Pay Annualization	(\$118,923)	0.0	(\$23,130)	(\$17,705)	(\$54,456)	(\$23,632)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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>Workers' Compensation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$88,191	0.0	\$81,521	\$2,989	\$3,681	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$88,191</b>	<b>0.0</b>	<b>\$81,521</b>	<b>\$2,989</b>	<b>\$3,681</b>	<b>\$0</b>
TA-02 FY 2016-17 Workers Comp Common Policy	\$26,999	0.0	\$24,957	\$915	\$1,127	\$0
<b>FY 2016-17 Base Request</b>	<b>\$115,190</b>	<b>0.0</b>	<b>\$106,478</b>	<b>\$3,904</b>	<b>\$4,808</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$115,190</b>	<b>0.0</b>	<b>\$106,478</b>	<b>\$3,904</b>	<b>\$4,808</b>	<b>\$0</b>

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## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$132,888	0.0	\$0	\$0	\$132,888	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
<b>Legal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$170,068	0.0	\$154,583	\$7,832	\$2,142	\$5,511
HB 15-1367 Retail Marijuana Taxes	\$1,890	0.0	\$0	\$1,890	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$171,958</b>	<b>0.0</b>	<b>\$154,583</b>	<b>\$9,722</b>	<b>\$2,142</b>	<b>\$5,511</b>
TA-14 HB 15-1367 Annualization	\$2,836	0.0	\$0	\$2,836	\$0	\$0
TA-22 Base Legal Adjustment	\$2,122	0.0	\$1,876	\$153	\$25	\$68
<b>FY 2016-17 Base Request</b>	<b>\$176,916</b>	<b>0.0</b>	<b>\$156,459</b>	<b>\$12,711</b>	<b>\$2,167</b>	<b>\$5,579</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$176,916</b>	<b>0.0</b>	<b>\$156,459</b>	<b>\$12,711</b>	<b>\$2,167</b>	<b>\$5,579</b>
<b>Payments to Risk Management and Property Funds</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$33,952	0.0	\$31,604	\$2,096	\$252	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$33,952</b>	<b>0.0</b>	<b>\$31,604</b>	<b>\$2,096</b>	<b>\$252</b>	<b>\$0</b>
TA-01 FY 2016-17 Payment to RM&P Common Policy	\$12,161	0.0	\$11,320	\$751	\$90	\$0
<b>FY 2016-17 Base Request</b>	<b>\$46,113</b>	<b>0.0</b>	<b>\$42,924</b>	<b>\$2,847</b>	<b>\$342</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$46,113</b>	<b>0.0</b>	<b>\$42,924</b>	<b>\$2,847</b>	<b>\$342</b>	<b>\$0</b>

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## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Vehicle Lease Payments</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$81,927	0.0	\$73,667	\$0	\$8,260	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$81,927</b>	<b>0.0</b>	<b>\$73,667</b>	<b>\$0</b>	<b>\$8,260</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$81,927</b>	<b>0.0</b>	<b>\$73,667</b>	<b>\$0</b>	<b>\$8,260</b>	<b>\$0</b>
NP-01 Annual Fleet Vehicle Request	\$16,844	0.0	\$15,160	\$0	\$1,684	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$98,771</b>	<b>0.0</b>	<b>\$88,827</b>	<b>\$0</b>	<b>\$9,944</b>	<b>\$0</b>
<b>Information Technology Asset Maintenance</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$80,469</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$13,049</b>	<b>\$37,507</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$80,469</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$13,049</b>	<b>\$37,507</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$80,469</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$13,049</b>	<b>\$37,507</b>	<b>\$0</b>
<b>Leased Space</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$42,624</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$42,624</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$42,624</b>	<b>\$0</b>

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Capitol Complex Leased Space</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$648,536	0.0	\$224,425	\$39,158	\$338,378	\$46,575
<b>FY 2015-16 Initial Appropriation</b>	<b>\$648,536</b>	<b>0.0</b>	<b>\$224,425</b>	<b>\$39,158</b>	<b>\$338,378</b>	<b>\$46,575</b>
TA-03 FY 2016-17 Capitol Complex Leased Space Common Policy	(\$93,424)	0.0	(\$32,329)	(\$5,641)	(\$48,745)	(\$6,709)
<b>FY 2016-17 Base Request</b>	<b>\$555,112</b>	<b>0.0</b>	<b>\$192,096</b>	<b>\$33,517</b>	<b>\$289,633</b>	<b>\$39,866</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$555,112</b>	<b>0.0</b>	<b>\$192,096</b>	<b>\$33,517</b>	<b>\$289,633</b>	<b>\$39,866</b>
<b>Payments to OIT</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,139,233	0.0	\$204,723	\$6,139	\$523,637	\$404,734
HB 15-1367 Retail Marijuana Taxes	\$0	0.0	\$0	\$0	\$0	
SB 15-029 Volunteer Firefighter Pension Plan Study	\$848	0.0	\$848	\$0	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,140,081</b>	<b>0.0</b>	<b>\$205,571</b>	<b>\$6,139</b>	<b>\$523,637</b>	<b>\$404,734</b>
TA-12 SB 15-029 Annualization	(\$848)	0.0	(\$848)	\$0	\$0	\$0
TA-14 HB 15-1367 Annualization	\$24,553	0.0	\$0	\$24,553	\$0	\$0
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
TA-25 Payments to OIT Common Policy Adjustment	\$273,055	0.0	\$49,150	\$1,365	\$125,605	\$96,935
<b>FY 2016-17 Base Request</b>	<b>\$1,436,841</b>	<b>0.0</b>	<b>\$253,873</b>	<b>\$32,057</b>	<b>\$649,242</b>	<b>\$501,669</b>
NP-02 OIT R-2 Secure Colorado	\$5,640	0.0	\$0	\$0	\$5,640	\$0
NP-03 OIT R-3 Enterprise Tools	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,442,481</b>	<b>0.0</b>	<b>\$253,873</b>	<b>\$32,057</b>	<b>\$654,882</b>	<b>\$501,669</b>

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## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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>

## CORE Operations

SB 15-234 General Appropriation Act (FY 2015-16)	\$399,621	0.0	\$205,893	\$0	\$149,511	\$44,217
<b>FY 2015-16 Initial Appropriation</b>	<b>\$399,621</b>	<b>0.0</b>	<b>\$205,893</b>	<b>\$0</b>	<b>\$149,511</b>	<b>\$44,217</b>
TA-21 FY 2016-17 CORE Operations Adjustment	\$76,941	0.0	\$0	\$0	\$76,941	\$0
<b>FY 2016-17 Base Request</b>	<b>\$476,562</b>	<b>0.0</b>	<b>\$205,893</b>	<b>\$0</b>	<b>\$226,452</b>	<b>\$44,217</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$476,562</b>	<b>0.0</b>	<b>\$205,893</b>	<b>\$0</b>	<b>\$226,452</b>	<b>\$44,217</b>

## Moffat Tunnel Improvement District

SB 15-234 General Appropriation Act (FY 2015-16)	\$137,444	0.0	\$0	\$137,444	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$137,444</b>	<b>0.0</b>	<b>\$0</b>	<b>\$137,444</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$137,444</b>	<b>0.0</b>	<b>\$0</b>	<b>\$137,444</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$137,444</b>	<b>0.0</b>	<b>\$0</b>	<b>\$137,444</b>	<b>\$0</b>	<b>\$0</b>



## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office Subtotal</b>						
FY 2015-16 Initial Appropriation	\$7,116,292	14.2	\$1,636,392	\$661,320	\$3,749,620	\$1,068,960
FY 2016-17 Base Request	\$7,262,014	14.2	\$1,604,565	\$680,725	\$3,808,991	\$1,167,733
FY 2016-17 Governor's Budget Request	\$7,284,498	14.2	\$1,619,725	\$680,725	\$3,816,315	\$1,167,733

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## 02. Property Taxation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division of Property Taxation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,773,709	36.7	\$973,045	\$913,318	\$887,346	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,773,709</b>	<b>36.7</b>	<b>\$973,045</b>	<b>\$913,318</b>	<b>\$887,346</b>	<b>\$0</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$24,837	0.0	\$9,930	\$7,122	\$7,785	\$0
TA-19 FY 2015-16 Merit Pay Annualization	\$21,499	0.0	\$7,927	\$6,433	\$7,139	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,820,045</b>	<b>36.7</b>	<b>\$990,902</b>	<b>\$926,873</b>	<b>\$902,270</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,820,045</b>	<b>36.7</b>	<b>\$990,902</b>	<b>\$926,873</b>	<b>\$902,270</b>	<b>\$0</b>
<b>State Board Of Equalization</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$12,856	0.0	\$12,856	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 02. Property Taxation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Board of Assessment Appeals</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$606,314	13.2	\$394,380	\$150,000	\$61,934	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$606,314</b>	<b>13.2</b>	<b>\$394,380</b>	<b>\$150,000</b>	<b>\$61,934</b>	<b>\$0</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$7,285	0.0	\$5,788	\$860	\$637	\$0
TA-19 FY 2015-16 Merit Pay Annualization	\$5,981	0.0	\$4,620	\$777	\$584	\$0
TA-20 BAA Non Assessment Year Adjustment	\$0	0.0	\$68,875	(\$68,875)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$619,580</b>	<b>13.2</b>	<b>\$473,663</b>	<b>\$82,762</b>	<b>\$63,155</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$619,580</b>	<b>13.2</b>	<b>\$473,663</b>	<b>\$82,762</b>	<b>\$63,155</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$381,041	0.0	\$0	\$201,086	\$179,955	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$381,041</b>	<b>0.0</b>	<b>\$0</b>	<b>\$201,086</b>	<b>\$179,955</b>	<b>\$0</b>
TA-16 Statewide Indirect Costs	\$2,822	0.0	\$0	\$1,126	\$1,696	\$0
<b>FY 2016-17 Base Request</b>	<b>\$383,863</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,212</b>	<b>\$181,651</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$383,863</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,212</b>	<b>\$181,651</b>	<b>\$0</b>
<b>02. Property Taxation Subtotal</b>						
FY 2015-16 Initial Appropriation	\$3,773,920	49.9	\$1,380,281	\$1,264,404	\$1,129,235	\$0
FY 2016-17 Base Request	\$3,836,344	49.9	\$1,477,421	\$1,211,847	\$1,147,076	\$0
FY 2016-17 Governor's Budget Request	\$3,836,344	49.9	\$1,477,421	\$1,211,847	\$1,147,076	\$0

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 03. Division of Housing

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)	\$2,355,340	25.6	\$341,264	\$16,107	\$96,590	\$1,901,379
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,355,340</b>	<b>25.6</b>	<b>\$341,264</b>	<b>\$16,107</b>	<b>\$96,590</b>	<b>\$1,901,379</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$17,175	0.0	\$4,021	\$558	\$2,168	\$10,428
TA-19 FY 2015-16 Merit Pay Annualization	\$15,329	0.0	\$3,210	\$504	\$1,988	\$9,627
<b>FY 2016-17 Base Request</b>	<b>\$2,387,844</b>	<b>25.6</b>	<b>\$348,495</b>	<b>\$17,169</b>	<b>\$100,746</b>	<b>\$1,921,434</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,387,844</b>	<b>25.6</b>	<b>\$348,495</b>	<b>\$17,169</b>	<b>\$100,746</b>	<b>\$1,921,434</b>
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$375,437	0.0	\$36,278	\$2,500	\$0	\$336,659
<b>FY 2015-16 Initial Appropriation</b>	<b>\$375,437</b>	<b>0.0</b>	<b>\$36,278</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$336,659</b>
<b>FY 2016-17 Base Request</b>	<b>\$375,437</b>	<b>0.0</b>	<b>\$36,278</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$336,659</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$375,437</b>	<b>0.0</b>	<b>\$36,278</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$336,659</b>
<b>Low Income Rental Subsidies</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$49,392,635	0.0	\$1,360,813	\$0	\$0	\$48,031,822
<b>FY 2015-16 Initial Appropriation</b>	<b>\$49,392,635</b>	<b>0.0</b>	<b>\$1,360,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,031,822</b>
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$49,392,635</b>	<b>0.0</b>	<b>\$1,360,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,031,822</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$49,392,635</b>	<b>0.0</b>	<b>\$1,360,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,031,822</b>

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Homeless Prevention Programs</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,688,618	0.0	\$0	\$110,000	\$0	\$1,578,618
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,688,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$1,578,618</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,688,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$1,578,618</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,688,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$1,578,618</b>
<b>Fort Lyon Supportive Housing Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,223,851</b>	<b>0.0</b>	<b>\$3,223,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$3,223,851</b>	<b>0.0</b>	<b>\$3,223,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Fort Lyon Supportive Residential Community	\$1,765,786	1.0	\$0	\$1,765,786	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,989,637</b>	<b>1.0</b>	<b>\$3,223,851</b>	<b>\$1,765,786</b>	<b>\$0</b>	<b>\$0</b>
<b>Affordable Housing Program Costs</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,509,280	19.9	\$294,035	\$75,361	\$291,185	\$848,699
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,509,280</b>	<b>19.9</b>	<b>\$294,035</b>	<b>\$75,361</b>	<b>\$291,185</b>	<b>\$848,699</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$13,596	0.0	\$3,290	\$0	\$1,774	\$8,532
TA-19 FY 2015-16 Merit Pay Annualization	\$12,131	0.0	\$2,627	\$0	\$1,627	\$7,877
<b>FY 2016-17 Base Request</b>	<b>\$1,535,007</b>	<b>19.9</b>	<b>\$299,952</b>	<b>\$75,361</b>	<b>\$294,586</b>	<b>\$865,108</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,535,007</b>	<b>19.9</b>	<b>\$299,952</b>	<b>\$75,361</b>	<b>\$294,586</b>	<b>\$865,108</b>

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Affordable Housing Grants and Loans</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,672,633	0.0	\$8,200,000	\$0	\$0	\$7,472,633
<b>FY 2015-16 Initial Appropriation</b>	<b>\$15,672,633</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,472,633</b>
<b>FY 2016-17 Base Request</b>	<b>\$15,672,633</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,472,633</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$15,672,633</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,472,633</b>
<b>Manufactured Buildings Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$724,138	7.3	\$0	\$724,138	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$724,138</b>	<b>7.3</b>	<b>\$0</b>	<b>\$724,138</b>	<b>\$0</b>	<b>\$0</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$5,022	0.0	\$0	\$5,022	\$0	\$0
TA-19 FY 2015-16 Merit Pay Annualization	\$4,537	0.0	\$0	\$4,537	\$0	\$0
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$733,697</b>	<b>7.3</b>	<b>\$0</b>	<b>\$733,697</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$733,697</b>	<b>7.3</b>	<b>\$0</b>	<b>\$733,697</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$693,797	0.0	\$0	\$216,150	\$64,729	\$412,918
<b>FY 2015-16 Initial Appropriation</b>	<b>\$693,797</b>	<b>0.0</b>	<b>\$0</b>	<b>\$216,150</b>	<b>\$64,729</b>	<b>\$412,918</b>
TA-16 Statewide Indirect Costs	\$2,001	0.0	\$0	\$1,211	\$610	\$180
<b>FY 2016-17 Base Request</b>	<b>\$695,798</b>	<b>0.0</b>	<b>\$0</b>	<b>\$217,361</b>	<b>\$65,339</b>	<b>\$413,098</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$695,798</b>	<b>0.0</b>	<b>\$0</b>	<b>\$217,361</b>	<b>\$65,339</b>	<b>\$413,098</b>

## Line Item Detail

## 03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Division of Housing Subtotal</b>						
FY 2015-16 Initial Appropriation	\$75,635,729	52.8	\$13,456,241	\$1,144,256	\$452,504	\$60,582,728
FY 2016-17 Base Request	\$75,705,520	52.8	\$13,469,389	\$1,156,088	\$460,671	\$60,619,372
FY 2016-17 Governor's Budget Request	\$77,471,306	53.8	\$13,469,389	\$2,921,874	\$460,671	\$60,619,372

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## RECONCILIATION REPORT

## Line Item Detail

## 04. Division of Local Government

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)	\$1,491,386	18.6	\$322,921	\$0	\$1,024,434	\$144,031
HB 15-1033 Strategic Planning Group On Aging	\$313,874	0.3	\$313,874	\$0	\$0	
SB 15-029 Volunteer Firefighter Pension Plan Study	\$3,423	0.0	\$3,423	\$0	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,808,683</b>	<b>18.9</b>	<b>\$640,218</b>	<b>\$0</b>	<b>\$1,024,434</b>	<b>\$144,031</b>
TA-12 SB 15-029 Annualization	(\$3,423)	0.0	(\$3,423)	\$0	\$0	\$0
TA-13 HB 15-1033 Annualization	(\$299,205)	0.0	(\$299,205)	\$0	\$0	\$0
TA-15 FY 2015-16 R-03 Annualization	\$4,010	0.1	\$4,010	\$0	\$0	\$0
TA-18 FY 2015-16 Salary Survey Annualization	\$15,449	0.0	\$3,584	\$0	\$10,136	\$1,729
TA-19 FY 2015-16 Merit Pay Annualization	\$13,753	0.0	\$2,862	\$0	\$9,295	\$1,596
<b>FY 2016-17 Base Request</b>	<b>\$1,539,267</b>	<b>19.0</b>	<b>\$348,046</b>	<b>\$0</b>	<b>\$1,043,865</b>	<b>\$147,356</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,539,267</b>	<b>19.0</b>	<b>\$348,046</b>	<b>\$0</b>	<b>\$1,043,865</b>	<b>\$147,356</b>
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$137,004	0.0	\$47,831	\$0	\$25,146	\$64,027
HB 15-1033 Strategic Planning Group On Aging	\$51,041	0.0	\$51,041	\$0	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$188,045</b>	<b>0.0</b>	<b>\$98,872</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>
TA-13 HB 15-1033 Annualization	(\$756)	0.0	(\$756)	\$0	\$0	\$0
TA-15 FY 2015-16 R-03 Annualization	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$182,586</b>	<b>0.0</b>	<b>\$93,413</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$182,586</b>	<b>0.0</b>	<b>\$93,413</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>



## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Local Utility Management Assistance</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$162,173	2.0	\$0	\$162,173	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$162,173</b>	<b>2.0</b>	<b>\$0</b>	<b>\$162,173</b>	<b>\$0</b>	<b>\$0</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$5,038	0.0	\$0	\$5,038	\$0	\$0
TA-19 FY 2015-16 Merit Pay Annualization	\$4,551	0.0	\$0	\$4,551	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$171,762</b>	<b>2.0</b>	<b>\$0</b>	<b>\$171,762</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$171,762</b>	<b>2.0</b>	<b>\$0</b>	<b>\$171,762</b>	<b>\$0</b>	<b>\$0</b>
<b>Conservation Trust Fund Disbursements</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$50,000,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$50,000,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$50,000,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Volunteer Firefighter Retirement Plans</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,670,000	0.0	\$4,670,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,670,000</b>	<b>0.0</b>	<b>\$4,670,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-16 Alignment of VFRP with OSPB Forecast	(\$51,065)	0.0	(\$51,065)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,618,935</b>	<b>0.0</b>	<b>\$4,618,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,618,935</b>	<b>0.0</b>	<b>\$4,618,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Volunteer Firefighter Death and Disability Insurance</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$30,000	0.0	\$30,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Firefighter Heart and Circulatory Malfunction Benefits</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,903,273</b>	<b>0.5</b>	<b>\$964,220</b>	<b>\$0</b>	<b>\$939,053</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,903,273</b>	<b>0.5</b>	<b>\$964,220</b>	<b>\$0</b>	<b>\$939,053</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,903,273</b>	<b>0.5</b>	<b>\$964,220</b>	<b>\$0</b>	<b>\$939,053</b>	<b>\$0</b>
<b>EPA Water/Sewer File Project</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$54,636	0.5	\$0	\$0	\$0	\$54,636
<b>FY 2015-16 Initial Appropriation</b>	<b>\$54,636</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,636</b>
<b>FY 2016-17 Base Request</b>	<b>\$54,636</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,636</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$54,636</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,636</b>

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Community Services Block Grant</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>
<b>Program Costs</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,886,638	27.9	\$0	\$109,027	\$2,460,457	\$317,154
HB 15-1225 Federal Land Coordination	\$32,369	0.5	\$0	\$0	\$32,369	
HB 15-1367 Retail Marijuana Taxes	\$69,452	1.0	\$0	\$69,452	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,988,459</b>	<b>29.4</b>	<b>\$0</b>	<b>\$178,479</b>	<b>\$2,492,826</b>	<b>\$317,154</b>
TA-11 HB 15-1225 Annualization	(\$17,508)	(0.2)	\$0	\$0	(\$17,508)	\$0
TA-14 HB 15-1367 Annualization	\$48,088	1.0	\$0	\$48,088	\$0	\$0
TA-18 FY 2015-16 Salary Survey Annualization	\$22,033	0.0	\$0	\$0	\$18,823	\$3,210
TA-19 FY 2015-16 Merit Pay Annualization	\$20,225	0.0	\$0	\$0	\$17,261	\$2,964
<b>FY 2016-17 Base Request</b>	<b>\$3,061,297</b>	<b>30.2</b>	<b>\$0</b>	<b>\$226,567</b>	<b>\$2,511,402</b>	<b>\$323,328</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,061,297</b>	<b>30.2</b>	<b>\$0</b>	<b>\$226,567</b>	<b>\$2,511,402</b>	<b>\$323,328</b>

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Community Development Block Grant</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,500,000	0.0	\$0	\$0	\$0	\$8,500,000
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500,000</b>
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500,000</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500,000</b>
<b>Local Government Mineral and Energy Impact Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Government Limited Gaming Impact Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Geothermal Energy Impact Grants</b>						
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>
<b>Rural Economic Development Initiative Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$750,000	0.0	\$750,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Search &amp; Rescue</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$618,420	1.3	\$0	\$618,420	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$618,420</b>	<b>1.3</b>	<b>\$0</b>	<b>\$618,420</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$618,420</b>	<b>1.3</b>	<b>\$0</b>	<b>\$618,420</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$618,420</b>	<b>1.3</b>	<b>\$0</b>	<b>\$618,420</b>	<b>\$0</b>	<b>\$0</b>

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Other Local Government Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$104,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$4,000</b>	<b>\$0</b>
TA-23 Annualize HB 15-1367 if Prop BB Passes	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,104,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,004,000</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,104,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,004,000</b>	<b>\$0</b>
<b>Indirect Cost Assessments</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$965,920	0.0	\$0	\$151,122	\$670,289	\$144,509
<b>FY 2015-16 Initial Appropriation</b>	<b>\$965,920</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,122</b>	<b>\$670,289</b>	<b>\$144,509</b>
TA-16 Statewide Indirect Costs	\$7,226	0.0	\$0	\$846	\$6,317	\$63
<b>FY 2016-17 Base Request</b>	<b>\$973,146</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,968</b>	<b>\$676,606</b>	<b>\$144,572</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$973,146</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,968</b>	<b>\$676,606</b>	<b>\$144,572</b>
<b>04. Division of Local Government Subtotal</b>						
FY 2015-16 Initial Appropriation	\$233,693,609	54.6	\$7,153,310	\$206,160,194	\$5,155,748	\$15,224,357
FY 2016-17 Base Request	\$234,457,322	55.5	\$6,804,614	\$206,218,717	\$6,200,072	\$15,233,919
FY 2016-17 Governor's Budget Request	\$234,457,322	55.5	\$6,804,614	\$206,218,717	\$6,200,072	\$15,233,919



## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Executive Director's Office</b>						
<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,352,635	14.2	\$0	\$0	\$1,352,635	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,352,635</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,352,635</b>	<b>\$0</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$14,810	0.0	\$0	\$0	\$14,810	\$0
TA-19 FY 2015-16 Merit Pay Annualization	\$13,581	0.0	\$0	\$0	\$13,581	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,381,026</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,381,026</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,381,026</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,381,026</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,549,935	0.0	\$355,607	\$263,718	\$603,918	\$326,692
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,549,935</b>	<b>0.0</b>	<b>\$355,607</b>	<b>\$263,718</b>	<b>\$603,918</b>	<b>\$326,692</b>
TA-07 FY 2016-17 Health, Life and Dental Common Policy	(\$120,415)	0.0	(\$58,854)	(\$1,162)	(\$58,672)	(\$1,727)
TA-16 Statewide Indirect Costs	\$0	0.0	\$12,049	\$0	(\$12,049)	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,429,520</b>	<b>0.0</b>	<b>\$308,802</b>	<b>\$262,556</b>	<b>\$533,197</b>	<b>\$324,965</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,429,520</b>	<b>0.0</b>	<b>\$308,802</b>	<b>\$262,556</b>	<b>\$533,197</b>	<b>\$324,965</b>



## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-term Disability</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$24,391	0.0	\$4,967	\$3,716	\$10,933	\$4,775
<b>FY 2015-16 Initial Appropriation</b>	<b>\$24,391</b>	<b>0.0</b>	<b>\$4,967</b>	<b>\$3,716</b>	<b>\$10,933</b>	<b>\$4,775</b>
TA-06 FY 2016-17 Short Term Disability Common Policy	(\$2,738)	0.0	(\$953)	(\$338)	(\$1,418)	(\$29)
<b>FY 2016-17 Base Request</b>	<b>\$21,653</b>	<b>0.0</b>	<b>\$4,014</b>	<b>\$3,378</b>	<b>\$9,515</b>	<b>\$4,746</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$21,653</b>	<b>0.0</b>	<b>\$4,014</b>	<b>\$3,378</b>	<b>\$9,515</b>	<b>\$4,746</b>
<b>Amortization Equalization Disbursement</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$490,915	0.0	\$99,965	\$74,766	\$220,084	\$96,100
<b>FY 2015-16 Initial Appropriation</b>	<b>\$490,915</b>	<b>0.0</b>	<b>\$99,965</b>	<b>\$74,766</b>	<b>\$220,084</b>	<b>\$96,100</b>
TA-04 FY 2016-17 AED Common Policy	\$69,893	0.0	\$3,981	\$12,867	\$26,231	\$26,814
<b>FY 2016-17 Base Request</b>	<b>\$560,808</b>	<b>0.0</b>	<b>\$103,946</b>	<b>\$87,633</b>	<b>\$246,315</b>	<b>\$122,914</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$560,808</b>	<b>0.0</b>	<b>\$103,946</b>	<b>\$87,633</b>	<b>\$246,315</b>	<b>\$122,914</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$474,179	0.0	\$96,557	\$72,217	\$212,581	\$92,824
<b>FY 2015-16 Initial Appropriation</b>	<b>\$474,179</b>	<b>0.0</b>	<b>\$96,557</b>	<b>\$72,217</b>	<b>\$212,581</b>	<b>\$92,824</b>
TA-05 FY 2016-17 SAED Common Policy	\$80,787	0.0	\$6,306	\$14,503	\$31,168	\$28,810
<b>FY 2016-17 Base Request</b>	<b>\$554,966</b>	<b>0.0</b>	<b>\$102,863</b>	<b>\$86,720</b>	<b>\$243,749</b>	<b>\$121,634</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$554,966</b>	<b>0.0</b>	<b>\$102,863</b>	<b>\$86,720</b>	<b>\$243,749</b>	<b>\$121,634</b>

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$125,247	0.0	\$26,613	\$18,601	\$56,133	\$23,900
<b>FY 2015-16 Initial Appropriation</b>	<b>\$125,247</b>	<b>0.0</b>	<b>\$26,613</b>	<b>\$18,601</b>	<b>\$56,133</b>	<b>\$23,900</b>
TA-08 FY 2016-17 Salary Survey Common Policy	\$9,579	0.0	\$1,261	\$4,909	\$1,266	\$2,143
TA-09 FY 2015-16 Salary Survey Annualization	(\$125,247)	0.0	(\$26,613)	(\$18,601)	(\$56,133)	(\$23,900)
<b>FY 2016-17 Base Request</b>	<b>\$9,579</b>	<b>0.0</b>	<b>\$1,261</b>	<b>\$4,909</b>	<b>\$1,266</b>	<b>\$2,143</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,579</b>	<b>0.0</b>	<b>\$1,261</b>	<b>\$4,909</b>	<b>\$1,266</b>	<b>\$2,143</b>
<b>Merit Pay</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$118,923	0.0	\$23,130	\$17,705	\$54,456	\$23,632
<b>FY 2015-16 Initial Appropriation</b>	<b>\$118,923</b>	<b>0.0</b>	<b>\$23,130</b>	<b>\$17,705</b>	<b>\$54,456</b>	<b>\$23,632</b>
TA-10 FY 2015-16 Merit Pay Annualization	(\$118,923)	0.0	(\$23,130)	(\$17,705)	(\$54,456)	(\$23,632)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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>Workers' Compensation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$88,191	0.0	\$81,521	\$2,989	\$3,681	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$88,191</b>	<b>0.0</b>	<b>\$81,521</b>	<b>\$2,989</b>	<b>\$3,681</b>	<b>\$0</b>
TA-02 FY 2016-17 Workers Comp Common Policy	\$26,999	0.0	\$24,957	\$915	\$1,127	\$0
<b>FY 2016-17 Base Request</b>	<b>\$115,190</b>	<b>0.0</b>	<b>\$106,478</b>	<b>\$3,904</b>	<b>\$4,808</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$115,190</b>	<b>0.0</b>	<b>\$106,478</b>	<b>\$3,904</b>	<b>\$4,808</b>	<b>\$0</b>

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$132,888	0.0	\$0	\$0	\$132,888	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
<b>Legal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$170,068	0.0	\$154,583	\$7,832	\$2,142	\$5,511
HB 15-1367 Retail Marijuana Taxes	\$1,890	0.0	\$0	\$1,890	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$171,958</b>	<b>0.0</b>	<b>\$154,583</b>	<b>\$9,722</b>	<b>\$2,142</b>	<b>\$5,511</b>
TA-14 HB 15-1367 Annualization	\$2,836	0.0	\$0	\$2,836	\$0	\$0
TA-22 Base Legal Adjustment	\$2,122	0.0	\$1,876	\$153	\$25	\$68
<b>FY 2016-17 Base Request</b>	<b>\$176,916</b>	<b>0.0</b>	<b>\$156,459</b>	<b>\$12,711</b>	<b>\$2,167</b>	<b>\$5,579</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$176,916</b>	<b>0.0</b>	<b>\$156,459</b>	<b>\$12,711</b>	<b>\$2,167</b>	<b>\$5,579</b>
<b>Payments to Risk Management and Property Funds</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$33,952	0.0	\$31,604	\$2,096	\$252	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$33,952</b>	<b>0.0</b>	<b>\$31,604</b>	<b>\$2,096</b>	<b>\$252</b>	<b>\$0</b>
TA-01 FY 2016-17 Payment to RM&P Common Policy	\$12,161	0.0	\$11,320	\$751	\$90	\$0
<b>FY 2016-17 Base Request</b>	<b>\$46,113</b>	<b>0.0</b>	<b>\$42,924</b>	<b>\$2,847</b>	<b>\$342</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$46,113</b>	<b>0.0</b>	<b>\$42,924</b>	<b>\$2,847</b>	<b>\$342</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

# RECONCILIATION REPORT

## Line Item Detail

### 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Vehicle Lease Payments</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$81,927	0.0	\$73,667	\$0	\$8,260	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$81,927</b>	<b>0.0</b>	<b>\$73,667</b>	<b>\$0</b>	<b>\$8,260</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$81,927</b>	<b>0.0</b>	<b>\$73,667</b>	<b>\$0</b>	<b>\$8,260</b>	<b>\$0</b>
NP-01 Annual Fleet Vehicle Request	\$16,844	0.0	\$15,160	\$0	\$1,684	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$98,771</b>	<b>0.0</b>	<b>\$88,827</b>	<b>\$0</b>	<b>\$9,944</b>	<b>\$0</b>
<b>Information Technology Asset Maintenance</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$80,469</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$13,049</b>	<b>\$37,507</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$80,469</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$13,049</b>	<b>\$37,507</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$80,469</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$13,049</b>	<b>\$37,507</b>	<b>\$0</b>
<b>Leased Space</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$42,624</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$42,624</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$42,624</b>	<b>\$0</b>

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Capitol Complex Leased Space</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$648,536	0.0	\$224,425	\$39,158	\$338,378	\$46,575
<b>FY 2015-16 Initial Appropriation</b>	<b>\$648,536</b>	<b>0.0</b>	<b>\$224,425</b>	<b>\$39,158</b>	<b>\$338,378</b>	<b>\$46,575</b>
TA-03 FY 2016-17 Capitol Complex Leased Space Common Policy	(\$93,424)	0.0	(\$32,329)	(\$5,641)	(\$48,745)	(\$6,709)
<b>FY 2016-17 Base Request</b>	<b>\$555,112</b>	<b>0.0</b>	<b>\$192,096</b>	<b>\$33,517</b>	<b>\$289,633</b>	<b>\$39,866</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$555,112</b>	<b>0.0</b>	<b>\$192,096</b>	<b>\$33,517</b>	<b>\$289,633</b>	<b>\$39,866</b>
<b>Payments to OIT</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,139,233	0.0	\$204,723	\$6,139	\$523,637	\$404,734
HB 15-1367 Retail Marijuana Taxes	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-029 Volunteer Firefighter Pension Plan Study	\$848	0.0	\$848	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,140,081</b>	<b>0.0</b>	<b>\$205,571</b>	<b>\$6,139</b>	<b>\$523,637</b>	<b>\$404,734</b>
TA-12 SB 15-029 Annualization	(\$848)	0.0	(\$848)	\$0	\$0	\$0
TA-14 HB 15-1367 Annualization	\$24,553	0.0	\$0	\$24,553	\$0	\$0
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
TA-25 Payments to OIT Common Policy Adjustment	\$273,055	0.0	\$49,150	\$1,365	\$125,605	\$96,935
<b>FY 2016-17 Base Request</b>	<b>\$1,436,841</b>	<b>0.0</b>	<b>\$253,873</b>	<b>\$32,057</b>	<b>\$649,242</b>	<b>\$501,669</b>
NP-02 OIT R-2 Secure Colorado	\$5,640	0.0	\$0	\$0	\$5,640	\$0
NP-03 OIT R-3 Enterprise Tools	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,442,481</b>	<b>0.0</b>	<b>\$253,873</b>	<b>\$32,057</b>	<b>\$654,882</b>	<b>\$501,669</b>

**FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS**

**RECONCILIATION REPORT**

**Line Item Detail**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>CORE Operations</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$399,621	0.0	\$205,893	\$0	\$149,511	\$44,217
<b>FY 2015-16 Initial Appropriation</b>	<b>\$399,621</b>	<b>0.0</b>	<b>\$205,893</b>	<b>\$0</b>	<b>\$149,511</b>	<b>\$44,217</b>
TA-21 FY 2016-17 CORE Operations Adjustment	\$76,941	0.0	\$0	\$0	\$76,941	\$0
<b>FY 2016-17 Base Request</b>	<b>\$476,562</b>	<b>0.0</b>	<b>\$205,893</b>	<b>\$0</b>	<b>\$226,452</b>	<b>\$44,217</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$476,562</b>	<b>0.0</b>	<b>\$205,893</b>	<b>\$0</b>	<b>\$226,452</b>	<b>\$44,217</b>
<b>Moffat Tunnel Improvement District</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$137,444	0.0	\$0	\$137,444	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$137,444</b>	<b>0.0</b>	<b>\$0</b>	<b>\$137,444</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$137,444</b>	<b>0.0</b>	<b>\$0</b>	<b>\$137,444</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$137,444</b>	<b>0.0</b>	<b>\$0</b>	<b>\$137,444</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Executive Director's Office</b>						
FY 2015-16 Initial Appropriation	\$7,116,292	14.2	\$1,636,392	\$661,320	\$3,749,620	\$1,068,960
FY 2016-17 Base Request	\$7,262,014	14.2	\$1,604,565	\$680,725	\$3,808,991	\$1,167,733
FY 2016-17 Governor's Budget Request	\$7,284,498	14.2	\$1,619,725	\$680,725	\$3,816,315	\$1,167,733

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 02. Property Taxation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Property Taxation</b>						
<b>Division of Property Taxation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,773,709	36.7	\$973,045	\$913,318	\$887,346	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,773,709</b>	<b>36.7</b>	<b>\$973,045</b>	<b>\$913,318</b>	<b>\$887,346</b>	<b>\$0</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$24,837	0.0	\$9,930	\$7,122	\$7,785	\$0
TA-19 FY 2015-16 Merit Pay Annualization	\$21,499	0.0	\$7,927	\$6,433	\$7,139	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,820,045</b>	<b>36.7</b>	<b>\$990,902</b>	<b>\$926,873</b>	<b>\$902,270</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,820,045</b>	<b>36.7</b>	<b>\$990,902</b>	<b>\$926,873</b>	<b>\$902,270</b>	<b>\$0</b>
<b>State Board Of Equalization</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$12,856	0.0	\$12,856	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Board of Assessment Appeals</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$606,314	13.2	\$394,380	\$150,000	\$61,934	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$606,314</b>	<b>13.2</b>	<b>\$394,380</b>	<b>\$150,000</b>	<b>\$61,934</b>	<b>\$0</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$7,285	0.0	\$5,788	\$860	\$637	\$0
TA-19 FY 2015-16 Merit Pay Annualization	\$5,981	0.0	\$4,620	\$777	\$584	\$0
TA-20 BAA Non Assessment Year Adjustment	\$0	0.0	\$68,875	(\$68,875)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$619,580</b>	<b>13.2</b>	<b>\$473,663</b>	<b>\$82,762</b>	<b>\$63,155</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$619,580</b>	<b>13.2</b>	<b>\$473,663</b>	<b>\$82,762</b>	<b>\$63,155</b>	<b>\$0</b>



## Line Item Detail

## 02. Property Taxation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$381,041	0.0	\$0	\$201,086	\$179,955	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$381,041</b>	<b>0.0</b>	<b>\$0</b>	<b>\$201,086</b>	<b>\$179,955</b>	<b>\$0</b>
TA-16 Statewide Indirect Costs	\$2,822	0.0	\$0	\$1,126	\$1,696	\$0
<b>FY 2016-17 Base Request</b>	<b>\$383,863</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,212</b>	<b>\$181,651</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$383,863</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,212</b>	<b>\$181,651</b>	<b>\$0</b>
<b>(A) Property Taxation</b>						
FY 2015-16 Initial Appropriation	\$3,773,920	49.9	\$1,380,281	\$1,264,404	\$1,129,235	\$0
FY 2016-17 Base Request	\$3,836,344	49.9	\$1,477,421	\$1,211,847	\$1,147,076	\$0
FY 2016-17 Governor's Budget Request	\$3,836,344	49.9	\$1,477,421	\$1,211,847	\$1,147,076	\$0

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Community and Non-Profit Services</b>						
<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,355,340	25.6	\$341,264	\$16,107	\$96,590	\$1,901,379
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,355,340</b>	<b>25.6</b>	<b>\$341,264</b>	<b>\$16,107</b>	<b>\$96,590</b>	<b>\$1,901,379</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$17,175	0.0	\$4,021	\$558	\$2,168	\$10,428
TA-19 FY 2015-16 Merit Pay Annualization	\$15,329	0.0	\$3,210	\$504	\$1,988	\$9,627
<b>FY 2016-17 Base Request</b>	<b>\$2,387,844</b>	<b>25.6</b>	<b>\$348,495</b>	<b>\$17,169</b>	<b>\$100,746</b>	<b>\$1,921,434</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,387,844</b>	<b>25.6</b>	<b>\$348,495</b>	<b>\$17,169</b>	<b>\$100,746</b>	<b>\$1,921,434</b>
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$375,437	0.0	\$36,278	\$2,500	\$0	\$336,659
<b>FY 2015-16 Initial Appropriation</b>	<b>\$375,437</b>	<b>0.0</b>	<b>\$36,278</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$336,659</b>
<b>FY 2016-17 Base Request</b>	<b>\$375,437</b>	<b>0.0</b>	<b>\$36,278</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$336,659</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$375,437</b>	<b>0.0</b>	<b>\$36,278</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$336,659</b>
<b>Low Income Rental Subsidies</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$49,392,635	0.0	\$1,360,813	\$0	\$0	\$48,031,822
<b>FY 2015-16 Initial Appropriation</b>	<b>\$49,392,635</b>	<b>0.0</b>	<b>\$1,360,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,031,822</b>
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$49,392,635</b>	<b>0.0</b>	<b>\$1,360,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,031,822</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$49,392,635</b>	<b>0.0</b>	<b>\$1,360,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,031,822</b>

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Homeless Prevention Programs</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,688,618	0.0	\$0	\$110,000	\$0	\$1,578,618
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,688,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$1,578,618</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,688,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$1,578,618</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,688,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$1,578,618</b>
<b>Fort Lyon Supportive Housing Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,223,851</b>	<b>0.0</b>	<b>\$3,223,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$3,223,851</b>	<b>0.0</b>	<b>\$3,223,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Fort Lyon Supportive Residential Community	\$1,765,786	1.0	\$0	\$1,765,786	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,989,637</b>	<b>1.0</b>	<b>\$3,223,851</b>	<b>\$1,765,786</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Community and Non-Profit Services</b>						
FY 2015-16 Initial Appropriation	\$57,035,881	25.6	\$4,962,206	\$128,607	\$96,590	\$51,848,478
FY 2016-17 Base Request	\$57,068,385	25.6	\$4,969,437	\$129,669	\$100,746	\$51,868,533
FY 2016-17 Governor's Budget Request	\$58,834,171	26.6	\$4,969,437	\$1,895,455	\$100,746	\$51,868,533

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Field Services</b>						
<b>Affordable Housing Program Costs</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,509,280	19.9	\$294,035	\$75,361	\$291,185	\$848,699
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,509,280</b>	<b>19.9</b>	<b>\$294,035</b>	<b>\$75,361</b>	<b>\$291,185</b>	<b>\$848,699</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$13,596	0.0	\$3,290	\$0	\$1,774	\$8,532
TA-19 FY 2015-16 Merit Pay Annualization	\$12,131	0.0	\$2,627	\$0	\$1,627	\$7,877
<b>FY 2016-17 Base Request</b>	<b>\$1,535,007</b>	<b>19.9</b>	<b>\$299,952</b>	<b>\$75,361</b>	<b>\$294,586</b>	<b>\$865,108</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,535,007</b>	<b>19.9</b>	<b>\$299,952</b>	<b>\$75,361</b>	<b>\$294,586</b>	<b>\$865,108</b>
<b>Affordable Housing Grants and Loans</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,672,633	0.0	\$8,200,000	\$0	\$0	\$7,472,633
<b>FY 2015-16 Initial Appropriation</b>	<b>\$15,672,633</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,472,633</b>
<b>FY 2016-17 Base Request</b>	<b>\$15,672,633</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,472,633</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$15,672,633</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,472,633</b>
<b>Manufactured Buildings Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$724,138	7.3	\$0	\$724,138	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$724,138</b>	<b>7.3</b>	<b>\$0</b>	<b>\$724,138</b>	<b>\$0</b>	<b>\$0</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$5,022	0.0	\$0	\$5,022	\$0	\$0
TA-19 FY 2015-16 Merit Pay Annualization	\$4,537	0.0	\$0	\$4,537	\$0	\$0
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$733,697</b>	<b>7.3</b>	<b>\$0</b>	<b>\$733,697</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$733,697</b>	<b>7.3</b>	<b>\$0</b>	<b>\$733,697</b>	<b>\$0</b>	<b>\$0</b>

## Line Item Detail

## 03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Field Services</b>						
FY 2015-16 Initial Appropriation	\$17,906,051	27.2	\$8,494,035	\$799,499	\$291,185	\$8,321,332
FY 2016-17 Base Request	\$17,941,337	27.2	\$8,499,952	\$809,058	\$294,586	\$8,337,741
FY 2016-17 Governor's Budget Request	\$17,941,337	27.2	\$8,499,952	\$809,058	\$294,586	\$8,337,741

## Line Item Detail

## 03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Indirect Cost Assessment</b>						
<b>Indirect Cost Assessment</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$693,797	0.0	\$0	\$216,150	\$64,729	\$412,918
<b>FY 2015-16 Initial Appropriation</b>	<b>\$693,797</b>	<b>0.0</b>	<b>\$0</b>	<b>\$216,150</b>	<b>\$64,729</b>	<b>\$412,918</b>
TA-16 Statewide Indirect Costs	\$2,001	0.0	\$0	\$1,211	\$610	\$180
<b>FY 2016-17 Base Request</b>	<b>\$695,798</b>	<b>0.0</b>	<b>\$0</b>	<b>\$217,361</b>	<b>\$65,339</b>	<b>\$413,098</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$695,798</b>	<b>0.0</b>	<b>\$0</b>	<b>\$217,361</b>	<b>\$65,339</b>	<b>\$413,098</b>
<b>(C) Indirect Cost Assessment</b>						
FY 2015-16 Initial Appropriation	\$693,797	0.0	\$0	\$216,150	\$64,729	\$412,918
FY 2016-17 Base Request	\$695,798	0.0	\$0	\$217,361	\$65,339	\$413,098
FY 2016-17 Governor's Budget Request	\$695,798	0.0	\$0	\$217,361	\$65,339	\$413,098

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Local Government and Community Services</b>						
<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,491,386	18.6	\$322,921	\$0	\$1,024,434	\$144,031
HB 15-1033 Strategic Planning Group On Aging	\$313,874	0.3	\$313,874	\$0	\$0	\$0
SB 15-029 Volunteer Firefighter Pension Plan Study	\$3,423	0.0	\$3,423	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,808,683</b>	<b>18.9</b>	<b>\$640,218</b>	<b>\$0</b>	<b>\$1,024,434</b>	<b>\$144,031</b>
TA-12 SB 15-029 Annualization	(\$3,423)	0.0	(\$3,423)	\$0	\$0	\$0
TA-13 HB 15-1033 Annualization	(\$299,205)	0.0	(\$299,205)	\$0	\$0	\$0
TA-15 FY 2015-16 R-03 Annualization	\$4,010	0.1	\$4,010	\$0	\$0	\$0
TA-18 FY 2015-16 Salary Survey Annualization	\$15,449	0.0	\$3,584	\$0	\$10,136	\$1,729
TA-19 FY 2015-16 Merit Pay Annualization	\$13,753	0.0	\$2,862	\$0	\$9,295	\$1,596
<b>FY 2016-17 Base Request</b>	<b>\$1,539,267</b>	<b>19.0</b>	<b>\$348,046</b>	<b>\$0</b>	<b>\$1,043,865</b>	<b>\$147,356</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,539,267</b>	<b>19.0</b>	<b>\$348,046</b>	<b>\$0</b>	<b>\$1,043,865</b>	<b>\$147,356</b>
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$137,004	0.0	\$47,831	\$0	\$25,146	\$64,027
HB 15-1033 Strategic Planning Group On Aging	\$51,041	0.0	\$51,041	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$188,045</b>	<b>0.0</b>	<b>\$98,872</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>
TA-13 HB 15-1033 Annualization	(\$756)	0.0	(\$756)	\$0	\$0	\$0
TA-15 FY 2015-16 R-03 Annualization	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$182,586</b>	<b>0.0</b>	<b>\$93,413</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$182,586</b>	<b>0.0</b>	<b>\$93,413</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Local Utility Management Assistance</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$162,173	2.0	\$0	\$162,173	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$162,173</b>	<b>2.0</b>	<b>\$0</b>	<b>\$162,173</b>	<b>\$0</b>	<b>\$0</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$5,038	0.0	\$0	\$5,038	\$0	\$0
TA-19 FY 2015-16 Merit Pay Annualization	\$4,551	0.0	\$0	\$4,551	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$171,762</b>	<b>2.0</b>	<b>\$0</b>	<b>\$171,762</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$171,762</b>	<b>2.0</b>	<b>\$0</b>	<b>\$171,762</b>	<b>\$0</b>	<b>\$0</b>
<b>Conservation Trust Fund Disbursements</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$50,000,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$50,000,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$50,000,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Volunteer Firefighter Retirement Plans</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,670,000	0.0	\$4,670,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,670,000</b>	<b>0.0</b>	<b>\$4,670,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-16 Alignment of VFRP with OSPB Forecast	(\$51,065)	0.0	(\$51,065)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,618,935</b>	<b>0.0</b>	<b>\$4,618,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,618,935</b>	<b>0.0</b>	<b>\$4,618,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Volunteer Firefighter Death and Disability Insurance</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$30,000	0.0	\$30,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Firefighter Heart and Circulatory Malfunction Benefits</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,903,273</b>	<b>0.5</b>	<b>\$964,220</b>	<b>\$0</b>	<b>\$939,053</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,903,273</b>	<b>0.5</b>	<b>\$964,220</b>	<b>\$0</b>	<b>\$939,053</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,903,273</b>	<b>0.5</b>	<b>\$964,220</b>	<b>\$0</b>	<b>\$939,053</b>	<b>\$0</b>
<b>EPA Water/Sewer File Project</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$54,636	0.5	\$0	\$0	\$0	\$54,636
<b>FY 2015-16 Initial Appropriation</b>	<b>\$54,636</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,636</b>
<b>FY 2016-17 Base Request</b>	<b>\$54,636</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,636</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$54,636</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,636</b>

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Community Services Block Grant</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>

<b>(A) Local Government and Community Services</b>						
FY 2015-16 Initial Appropriation	\$64,816,810	23.9	\$6,403,310	\$50,162,173	\$1,988,633	\$6,262,694
FY 2016-17 Base Request	\$64,500,459	24.0	\$6,054,614	\$50,171,762	\$2,008,064	\$6,266,019
FY 2016-17 Governor's Budget Request	\$64,500,459	24.0	\$6,054,614	\$50,171,762	\$2,008,064	\$6,266,019

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Field Services</b>						
<b>Program Costs</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,886,638	27.9	\$0	\$109,027	\$2,460,457	\$317,154
HB 15-1225 Federal Land Coordination	\$32,369	0.5	\$0	\$0	\$32,369	\$0
HB 15-1367 Retail Marijuana Taxes	\$69,452	1.0	\$0	\$69,452	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,988,459</b>	<b>29.4</b>	<b>\$0</b>	<b>\$178,479</b>	<b>\$2,492,826</b>	<b>\$317,154</b>
TA-11 HB 15-1225 Annualization	(\$17,508)	(0.2)	\$0	\$0	(\$17,508)	\$0
TA-14 HB 15-1367 Annualization	\$48,088	1.0	\$0	\$48,088	\$0	\$0
TA-18 FY 2015-16 Salary Survey Annualization	\$22,033	0.0	\$0	\$0	\$18,823	\$3,210
TA-19 FY 2015-16 Merit Pay Annualization	\$20,225	0.0	\$0	\$0	\$17,261	\$2,964
<b>FY 2016-17 Base Request</b>	<b>\$3,061,297</b>	<b>30.2</b>	<b>\$0</b>	<b>\$226,567</b>	<b>\$2,511,402</b>	<b>\$323,328</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,061,297</b>	<b>30.2</b>	<b>\$0</b>	<b>\$226,567</b>	<b>\$2,511,402</b>	<b>\$323,328</b>
<b>Community Development Block Grant</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,500,000	0.0	\$0	\$0	\$0	\$8,500,000
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500,000</b>
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500,000</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500,000</b>

**FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS**

**RECONCILIATION REPORT**

**Line Item Detail**

**04. Division of Local Government**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Local Government Mineral and Energy Impact Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Government Limited Gaming Impact Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Geothermal Energy Impact Grants</b>						
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>
<b>Rural Economic Development Initiative Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$750,000	0.0	\$750,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Search &amp; Rescue</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$618,420	1.3	\$0	\$618,420	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$618,420</b>	<b>1.3</b>	<b>\$0</b>	<b>\$618,420</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$618,420</b>	<b>1.3</b>	<b>\$0</b>	<b>\$618,420</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$618,420</b>	<b>1.3</b>	<b>\$0</b>	<b>\$618,420</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Local Government Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$104,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$4,000</b>	<b>\$0</b>
TA-23 Annualize HB 15-1367 if Prop BB Passes	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,104,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,004,000</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,104,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,004,000</b>	<b>\$0</b>
<b>(B) Field Services</b>						
FY 2015-16 Initial Appropriation	\$167,910,879	30.7	\$750,000	\$155,846,899	\$2,496,826	\$8,817,154
FY 2016-17 Base Request	\$168,983,717	31.5	\$750,000	\$155,894,987	\$3,515,402	\$8,823,328
FY 2016-17 Governor's Budget Request	\$168,983,717	31.5	\$750,000	\$155,894,987	\$3,515,402	\$8,823,328

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Indirect Cost Assessment</b>						
<b>Indirect Cost Assessments</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$965,920	0.0	\$0	\$151,122	\$670,289	\$144,509
<b>FY 2015-16 Initial Appropriation</b>	<b>\$965,920</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,122</b>	<b>\$670,289</b>	<b>\$144,509</b>
TA-16 Statewide Indirect Costs	\$7,226	0.0	\$0	\$846	\$6,317	\$63
<b>FY 2016-17 Base Request</b>	<b>\$973,146</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,968</b>	<b>\$676,606</b>	<b>\$144,572</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$973,146</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,968</b>	<b>\$676,606</b>	<b>\$144,572</b>
<b>(C) Indirect Cost Assessment</b>						
FY 2015-16 Initial Appropriation	\$965,920	0.0	\$0	\$151,122	\$670,289	\$144,509
FY 2016-17 Base Request	\$973,146	0.0	\$0	\$151,968	\$676,606	\$144,572
FY 2016-17 Governor's Budget Request	\$973,146	0.0	\$0	\$151,968	\$676,606	\$144,572

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Executive Director's Office</b>						
<b>(1) Executive Director's Office</b>						
<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,352,635	14.2	\$0	\$0	\$1,352,635	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,352,635</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,352,635</b>	<b>\$0</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$14,810	0.0	\$0	\$0	\$14,810	\$0
TA-19 FY 2015-16 Merit Pay Annualization	\$13,581	0.0	\$0	\$0	\$13,581	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,381,026</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,381,026</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,381,026</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,381,026</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,549,935	0.0	\$355,607	\$263,718	\$603,918	\$326,692
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,549,935</b>	<b>0.0</b>	<b>\$355,607</b>	<b>\$263,718</b>	<b>\$603,918</b>	<b>\$326,692</b>
TA-07 FY 2016-17 Health, Life and Dental Common Policy	(\$120,415)	0.0	(\$58,854)	(\$1,162)	(\$58,672)	(\$1,727)
TA-16 Statewide Indirect Costs	\$0	0.0	\$12,049	\$0	(\$12,049)	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,429,520</b>	<b>0.0</b>	<b>\$308,802</b>	<b>\$262,556</b>	<b>\$533,197</b>	<b>\$324,965</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,429,520</b>	<b>0.0</b>	<b>\$308,802</b>	<b>\$262,556</b>	<b>\$533,197</b>	<b>\$324,965</b>

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-term Disability</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$24,391	0.0	\$4,967	\$3,716	\$10,933	\$4,775
<b>FY 2015-16 Initial Appropriation</b>	<b>\$24,391</b>	<b>0.0</b>	<b>\$4,967</b>	<b>\$3,716</b>	<b>\$10,933</b>	<b>\$4,775</b>
TA-06 FY 2016-17 Short Term Disability Common Policy	(\$2,738)	0.0	(\$953)	(\$338)	(\$1,418)	(\$29)
<b>FY 2016-17 Base Request</b>	<b>\$21,653</b>	<b>0.0</b>	<b>\$4,014</b>	<b>\$3,378</b>	<b>\$9,515</b>	<b>\$4,746</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$21,653</b>	<b>0.0</b>	<b>\$4,014</b>	<b>\$3,378</b>	<b>\$9,515</b>	<b>\$4,746</b>
<b>Amortization Equalization Disbursement</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$490,915	0.0	\$99,965	\$74,766	\$220,084	\$96,100
<b>FY 2015-16 Initial Appropriation</b>	<b>\$490,915</b>	<b>0.0</b>	<b>\$99,965</b>	<b>\$74,766</b>	<b>\$220,084</b>	<b>\$96,100</b>
TA-04 FY 2016-17 AED Common Policy	\$69,893	0.0	\$3,981	\$12,867	\$26,231	\$26,814
<b>FY 2016-17 Base Request</b>	<b>\$560,808</b>	<b>0.0</b>	<b>\$103,946</b>	<b>\$87,633</b>	<b>\$246,315</b>	<b>\$122,914</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$560,808</b>	<b>0.0</b>	<b>\$103,946</b>	<b>\$87,633</b>	<b>\$246,315</b>	<b>\$122,914</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$474,179	0.0	\$96,557	\$72,217	\$212,581	\$92,824
<b>FY 2015-16 Initial Appropriation</b>	<b>\$474,179</b>	<b>0.0</b>	<b>\$96,557</b>	<b>\$72,217</b>	<b>\$212,581</b>	<b>\$92,824</b>
TA-05 FY 2016-17 SAED Common Policy	\$80,787	0.0	\$6,306	\$14,503	\$31,168	\$28,810
<b>FY 2016-17 Base Request</b>	<b>\$554,966</b>	<b>0.0</b>	<b>\$102,863</b>	<b>\$86,720</b>	<b>\$243,749</b>	<b>\$121,634</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$554,966</b>	<b>0.0</b>	<b>\$102,863</b>	<b>\$86,720</b>	<b>\$243,749</b>	<b>\$121,634</b>



## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$125,247	0.0	\$26,613	\$18,601	\$56,133	\$23,900
<b>FY 2015-16 Initial Appropriation</b>	<b>\$125,247</b>	<b>0.0</b>	<b>\$26,613</b>	<b>\$18,601</b>	<b>\$56,133</b>	<b>\$23,900</b>
TA-08 FY 2016-17 Salary Survey Common Policy	\$9,579	0.0	\$1,261	\$4,909	\$1,266	\$2,143
TA-09 FY 2015-16 Salary Survey Annualization	(\$125,247)	0.0	(\$26,613)	(\$18,601)	(\$56,133)	(\$23,900)
<b>FY 2016-17 Base Request</b>	<b>\$9,579</b>	<b>0.0</b>	<b>\$1,261</b>	<b>\$4,909</b>	<b>\$1,266</b>	<b>\$2,143</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,579</b>	<b>0.0</b>	<b>\$1,261</b>	<b>\$4,909</b>	<b>\$1,266</b>	<b>\$2,143</b>
<b>Merit Pay</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$118,923	0.0	\$23,130	\$17,705	\$54,456	\$23,632
<b>FY 2015-16 Initial Appropriation</b>	<b>\$118,923</b>	<b>0.0</b>	<b>\$23,130</b>	<b>\$17,705</b>	<b>\$54,456</b>	<b>\$23,632</b>
TA-10 FY 2015-16 Merit Pay Annualization	(\$118,923)	0.0	(\$23,130)	(\$17,705)	(\$54,456)	(\$23,632)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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>Workers' Compensation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$88,191	0.0	\$81,521	\$2,989	\$3,681	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$88,191</b>	<b>0.0</b>	<b>\$81,521</b>	<b>\$2,989</b>	<b>\$3,681</b>	<b>\$0</b>
TA-02 FY 2016-17 Workers Comp Common Policy	\$26,999	0.0	\$24,957	\$915	\$1,127	\$0
<b>FY 2016-17 Base Request</b>	<b>\$115,190</b>	<b>0.0</b>	<b>\$106,478</b>	<b>\$3,904</b>	<b>\$4,808</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$115,190</b>	<b>0.0</b>	<b>\$106,478</b>	<b>\$3,904</b>	<b>\$4,808</b>	<b>\$0</b>

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$132,888	0.0	\$0	\$0	\$132,888	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
<b>Legal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$170,068	0.0	\$154,583	\$7,832	\$2,142	\$5,511
HB 15-1367 Retail Marijuana Taxes	\$1,890	0.0	\$0	\$1,890	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$171,958</b>	<b>0.0</b>	<b>\$154,583</b>	<b>\$9,722</b>	<b>\$2,142</b>	<b>\$5,511</b>
TA-14 HB 15-1367 Annualization	\$2,836	0.0	\$0	\$2,836	\$0	\$0
TA-22 Base Legal Adjustment	\$2,122	0.0	\$1,876	\$153	\$25	\$68
<b>FY 2016-17 Base Request</b>	<b>\$176,916</b>	<b>0.0</b>	<b>\$156,459</b>	<b>\$12,711</b>	<b>\$2,167</b>	<b>\$5,579</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$176,916</b>	<b>0.0</b>	<b>\$156,459</b>	<b>\$12,711</b>	<b>\$2,167</b>	<b>\$5,579</b>
<b>Payments to Risk Management and Property Funds</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$33,952	0.0	\$31,604	\$2,096	\$252	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$33,952</b>	<b>0.0</b>	<b>\$31,604</b>	<b>\$2,096</b>	<b>\$252</b>	<b>\$0</b>
TA-01 FY 2016-17 Payment to RM&P Common Policy	\$12,161	0.0	\$11,320	\$751	\$90	\$0
<b>FY 2016-17 Base Request</b>	<b>\$46,113</b>	<b>0.0</b>	<b>\$42,924</b>	<b>\$2,847</b>	<b>\$342</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$46,113</b>	<b>0.0</b>	<b>\$42,924</b>	<b>\$2,847</b>	<b>\$342</b>	<b>\$0</b>

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Vehicle Lease Payments</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$81,927	0.0	\$73,667	\$0	\$8,260	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$81,927</b>	<b>0.0</b>	<b>\$73,667</b>	<b>\$0</b>	<b>\$8,260</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$81,927</b>	<b>0.0</b>	<b>\$73,667</b>	<b>\$0</b>	<b>\$8,260</b>	<b>\$0</b>
NP-01 Annual Fleet Vehicle Request	\$16,844	0.0	\$15,160	\$0	\$1,684	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$98,771</b>	<b>0.0</b>	<b>\$88,827</b>	<b>\$0</b>	<b>\$9,944</b>	<b>\$0</b>
<b>Information Technology Asset Maintenance</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$80,469</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$13,049</b>	<b>\$37,507</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$80,469</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$13,049</b>	<b>\$37,507</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$80,469</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$13,049</b>	<b>\$37,507</b>	<b>\$0</b>
<b>Leased Space</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$42,624</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$42,624</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$42,624</b>	<b>\$0</b>

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Capitol Complex Leased Space</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$648,536	0.0	\$224,425	\$39,158	\$338,378	\$46,575
<b>FY 2015-16 Initial Appropriation</b>	<b>\$648,536</b>	<b>0.0</b>	<b>\$224,425</b>	<b>\$39,158</b>	<b>\$338,378</b>	<b>\$46,575</b>
TA-03 FY 2016-17 Capitol Complex Leased Space Common Policy	(\$93,424)	0.0	(\$32,329)	(\$5,641)	(\$48,745)	(\$6,709)
<b>FY 2016-17 Base Request</b>	<b>\$555,112</b>	<b>0.0</b>	<b>\$192,096</b>	<b>\$33,517</b>	<b>\$289,633</b>	<b>\$39,866</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$555,112</b>	<b>0.0</b>	<b>\$192,096</b>	<b>\$33,517</b>	<b>\$289,633</b>	<b>\$39,866</b>
<b>Payments to OIT</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,139,233	0.0	\$204,723	\$6,139	\$523,637	\$404,734
HB 15-1367 Retail Marijuana Taxes	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-029 Volunteer Firefighter Pension Plan Study	\$848	0.0	\$848	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,140,081</b>	<b>0.0</b>	<b>\$205,571</b>	<b>\$6,139</b>	<b>\$523,637</b>	<b>\$404,734</b>
TA-12 SB 15-029 Annualization	(\$848)	0.0	(\$848)	\$0	\$0	\$0
TA-14 HB 15-1367 Annualization	\$24,553	0.0	\$0	\$24,553	\$0	\$0
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
TA-25 Payments to OIT Common Policy Adjustment	\$273,055	0.0	\$49,150	\$1,365	\$125,605	\$96,935
<b>FY 2016-17 Base Request</b>	<b>\$1,436,841</b>	<b>0.0</b>	<b>\$253,873</b>	<b>\$32,057</b>	<b>\$649,242</b>	<b>\$501,669</b>
NP-02 OIT R-2 Secure Colorado	\$5,640	0.0	\$0	\$0	\$5,640	\$0
NP-03 OIT R-3 Enterprise Tools	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,442,481</b>	<b>0.0</b>	<b>\$253,873</b>	<b>\$32,057</b>	<b>\$654,882</b>	<b>\$501,669</b>

**FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS**

**RECONCILIATION REPORT**

**Line Item Detail**

**01. Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>CORE Operations</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$399,621	0.0	\$205,893	\$0	\$149,511	\$44,217
<b>FY 2015-16 Initial Appropriation</b>	<b>\$399,621</b>	<b>0.0</b>	<b>\$205,893</b>	<b>\$0</b>	<b>\$149,511</b>	<b>\$44,217</b>
TA-21 FY 2016-17 CORE Operations Adjustment	\$76,941	0.0	\$0	\$0	\$76,941	\$0
<b>FY 2016-17 Base Request</b>	<b>\$476,562</b>	<b>0.0</b>	<b>\$205,893</b>	<b>\$0</b>	<b>\$226,452</b>	<b>\$44,217</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$476,562</b>	<b>0.0</b>	<b>\$205,893</b>	<b>\$0</b>	<b>\$226,452</b>	<b>\$44,217</b>
<b>Moffat Tunnel Improvement District</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$137,444	0.0	\$0	\$137,444	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$137,444</b>	<b>0.0</b>	<b>\$0</b>	<b>\$137,444</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$137,444</b>	<b>0.0</b>	<b>\$0</b>	<b>\$137,444</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$137,444</b>	<b>0.0</b>	<b>\$0</b>	<b>\$137,444</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Executive Director's Office</b>						
FY 2015-16 Initial Appropriation	\$7,116,292	14.2	\$1,636,392	\$661,320	\$3,749,620	\$1,068,960
FY 2016-17 Base Request	\$7,262,014	14.2	\$1,604,565	\$680,725	\$3,808,991	\$1,167,733
FY 2016-17 Governor's Budget Request	\$7,284,498	14.2	\$1,619,725	\$680,725	\$3,816,315	\$1,167,733

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

## Line Item Detail

## 02. Property Taxation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Property Taxation</b>						
<b>(1) Property Taxation</b>						
<b>Division of Property Taxation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,773,709	36.7	\$973,045	\$913,318	\$887,346	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,773,709</b>	<b>36.7</b>	<b>\$973,045</b>	<b>\$913,318</b>	<b>\$887,346</b>	<b>\$0</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$24,837	0.0	\$9,930	\$7,122	\$7,785	\$0
TA-19 FY 2015-16 Merit Pay Annualization	\$21,499	0.0	\$7,927	\$6,433	\$7,139	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,820,045</b>	<b>36.7</b>	<b>\$990,902</b>	<b>\$926,873</b>	<b>\$902,270</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,820,045</b>	<b>36.7</b>	<b>\$990,902</b>	<b>\$926,873</b>	<b>\$902,270</b>	<b>\$0</b>
<b>State Board Of Equalization</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$12,856	0.0	\$12,856	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Line Item Detail

## 02. Property Taxation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Board of Assessment Appeals</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$606,314	13.2	\$394,380	\$150,000	\$61,934	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$606,314</b>	<b>13.2</b>	<b>\$394,380</b>	<b>\$150,000</b>	<b>\$61,934</b>	<b>\$0</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$7,285	0.0	\$5,788	\$860	\$637	\$0
TA-19 FY 2015-16 Merit Pay Annualization	\$5,981	0.0	\$4,620	\$777	\$584	\$0
TA-20 BAA Non Assessment Year Adjustment	\$0	0.0	\$68,875	(\$68,875)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$619,580</b>	<b>13.2</b>	<b>\$473,663</b>	<b>\$82,762</b>	<b>\$63,155</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$619,580</b>	<b>13.2</b>	<b>\$473,663</b>	<b>\$82,762</b>	<b>\$63,155</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$381,041	0.0	\$0	\$201,086	\$179,955	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$381,041</b>	<b>0.0</b>	<b>\$0</b>	<b>\$201,086</b>	<b>\$179,955</b>	<b>\$0</b>
TA-16 Statewide Indirect Costs	\$2,822	0.0	\$0	\$1,126	\$1,696	\$0
<b>FY 2016-17 Base Request</b>	<b>\$383,863</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,212</b>	<b>\$181,651</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$383,863</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,212</b>	<b>\$181,651</b>	<b>\$0</b>
<b>(A) Property Taxation</b>						
FY 2015-16 Initial Appropriation	\$3,773,920	49.9	\$1,380,281	\$1,264,404	\$1,129,235	\$0
FY 2016-17 Base Request	\$3,836,344	49.9	\$1,477,421	\$1,211,847	\$1,147,076	\$0
FY 2016-17 Governor's Budget Request	\$3,836,344	49.9	\$1,477,421	\$1,211,847	\$1,147,076	\$0



## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Community and Non-Profit Services</b>						
<b>(1) Administration</b>						
<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,355,340	25.6	\$341,264	\$16,107	\$96,590	\$1,901,379
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,355,340</b>	<b>25.6</b>	<b>\$341,264</b>	<b>\$16,107</b>	<b>\$96,590</b>	<b>\$1,901,379</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$17,175	0.0	\$4,021	\$558	\$2,168	\$10,428
TA-19 FY 2015-16 Merit Pay Annualization	\$15,329	0.0	\$3,210	\$504	\$1,988	\$9,627
<b>FY 2016-17 Base Request</b>	<b>\$2,387,844</b>	<b>25.6</b>	<b>\$348,495</b>	<b>\$17,169</b>	<b>\$100,746</b>	<b>\$1,921,434</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,387,844</b>	<b>25.6</b>	<b>\$348,495</b>	<b>\$17,169</b>	<b>\$100,746</b>	<b>\$1,921,434</b>
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$375,437	0.0	\$36,278	\$2,500	\$0	\$336,659
<b>FY 2015-16 Initial Appropriation</b>	<b>\$375,437</b>	<b>0.0</b>	<b>\$36,278</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$336,659</b>
<b>FY 2016-17 Base Request</b>	<b>\$375,437</b>	<b>0.0</b>	<b>\$36,278</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$336,659</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$375,437</b>	<b>0.0</b>	<b>\$36,278</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$336,659</b>
<b>(A) Community and Non-Profit Services</b>						
FY 2015-16 Initial Appropriation	\$2,730,777	25.6	\$377,542	\$18,607	\$96,590	\$2,238,038
FY 2016-17 Base Request	\$2,763,281	25.6	\$384,773	\$19,669	\$100,746	\$2,258,093
FY 2016-17 Governor's Budget Request	\$2,763,281	25.6	\$384,773	\$19,669	\$100,746	\$2,258,093

**(2) Community Services**

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Low Income Rental Subsidies</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$49,392,635	0.0	\$1,360,813	\$0	\$0	\$48,031,822
<b>FY 2015-16 Initial Appropriation</b>	<b>\$49,392,635</b>	<b>0.0</b>	<b>\$1,360,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,031,822</b>
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$49,392,635</b>	<b>0.0</b>	<b>\$1,360,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,031,822</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$49,392,635</b>	<b>0.0</b>	<b>\$1,360,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,031,822</b>
<b>Homeless Prevention Programs</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,688,618	0.0	\$0	\$110,000	\$0	\$1,578,618
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,688,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$1,578,618</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,688,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$1,578,618</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,688,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$1,578,618</b>
<b>Fort Lyon Supportive Housing Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,223,851</b>	<b>0.0</b>	<b>\$3,223,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$3,223,851</b>	<b>0.0</b>	<b>\$3,223,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Fort Lyon Supportive Residential Community	\$1,765,786	1.0	\$0	\$1,765,786	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,989,637</b>	<b>1.0</b>	<b>\$3,223,851</b>	<b>\$1,765,786</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Community and Non-Profit Services</b>						
FY 2015-16 Initial Appropriation	\$54,305,104	0.0	\$4,584,664	\$110,000	\$0	\$49,610,440
FY 2016-17 Base Request	\$54,305,104	0.0	\$4,584,664	\$110,000	\$0	\$49,610,440
FY 2016-17 Governor's Budget Request	\$56,070,890	1.0	\$4,584,664	\$1,875,786	\$0	\$49,610,440

## Line Item Detail

## 03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Field Services</b>						
<b>(1) Field Services</b>						
<b>Affordable Housing Program Costs</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,509,280	19.9	\$294,035	\$75,361	\$291,185	\$848,699
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,509,280</b>	<b>19.9</b>	<b>\$294,035</b>	<b>\$75,361</b>	<b>\$291,185</b>	<b>\$848,699</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$13,596	0.0	\$3,290	\$0	\$1,774	\$8,532
TA-19 FY 2015-16 Merit Pay Annualization	\$12,131	0.0	\$2,627	\$0	\$1,627	\$7,877
<b>FY 2016-17 Base Request</b>	<b>\$1,535,007</b>	<b>19.9</b>	<b>\$299,952</b>	<b>\$75,361</b>	<b>\$294,586</b>	<b>\$865,108</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,535,007</b>	<b>19.9</b>	<b>\$299,952</b>	<b>\$75,361</b>	<b>\$294,586</b>	<b>\$865,108</b>
<b>Affordable Housing Grants and Loans</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,672,633	0.0	\$8,200,000	\$0	\$0	\$7,472,633
<b>FY 2015-16 Initial Appropriation</b>	<b>\$15,672,633</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,472,633</b>
<b>FY 2016-17 Base Request</b>	<b>\$15,672,633</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,472,633</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$15,672,633</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,472,633</b>

## Line Item Detail

## 03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Manufactured Buildings Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$724,138	7.3	\$0	\$724,138	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$724,138</b>	<b>7.3</b>	<b>\$0</b>	<b>\$724,138</b>	<b>\$0</b>	<b>\$0</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$5,022	0.0	\$0	\$5,022	\$0	\$0
TA-19 FY 2015-16 Merit Pay Annualization	\$4,537	0.0	\$0	\$4,537	\$0	\$0
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$733,697</b>	<b>7.3</b>	<b>\$0</b>	<b>\$733,697</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$733,697</b>	<b>7.3</b>	<b>\$0</b>	<b>\$733,697</b>	<b>\$0</b>	<b>\$0</b>

<b>(B) Field Services</b>						
FY 2015-16 Initial Appropriation	\$17,906,051	27.2	\$8,494,035	\$799,499	\$291,185	\$8,321,332
FY 2016-17 Base Request	\$17,941,337	27.2	\$8,499,952	\$809,058	\$294,586	\$8,337,741
FY 2016-17 Governor's Budget Request	\$17,941,337	27.2	\$8,499,952	\$809,058	\$294,586	\$8,337,741

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Indirect Cost Assessment</b>						
<b>(1) Indirect Cost Assessment</b>						
<b>Indirect Cost Assessment</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$693,797	0.0	\$0	\$216,150	\$64,729	\$412,918
<b>FY 2015-16 Initial Appropriation</b>	<b>\$693,797</b>	<b>0.0</b>	<b>\$0</b>	<b>\$216,150</b>	<b>\$64,729</b>	<b>\$412,918</b>
TA-16 Statewide Indirect Costs	\$2,001	0.0	\$0	\$1,211	\$610	\$180
<b>FY 2016-17 Base Request</b>	<b>\$695,798</b>	<b>0.0</b>	<b>\$0</b>	<b>\$217,361</b>	<b>\$65,339</b>	<b>\$413,098</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$695,798</b>	<b>0.0</b>	<b>\$0</b>	<b>\$217,361</b>	<b>\$65,339</b>	<b>\$413,098</b>
<b>(C) Indirect Cost Assessment</b>						
FY 2015-16 Initial Appropriation	\$693,797	0.0	\$0	\$216,150	\$64,729	\$412,918
FY 2016-17 Base Request	\$695,798	0.0	\$0	\$217,361	\$65,339	\$413,098
FY 2016-17 Governor's Budget Request	\$695,798	0.0	\$0	\$217,361	\$65,339	\$413,098

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Local Government and Community Services</b>						
<b>(1) Administration</b>						
<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,491,386	18.6	\$322,921	\$0	\$1,024,434	\$144,031
HB 15-1033 Strategic Planning Group On Aging	\$313,874	0.3	\$313,874	\$0	\$0	\$0
SB 15-029 Volunteer Firefighter Pension Plan Study	\$3,423	0.0	\$3,423	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,808,683</b>	<b>18.9</b>	<b>\$640,218</b>	<b>\$0</b>	<b>\$1,024,434</b>	<b>\$144,031</b>
TA-12 SB 15-029 Annualization	(\$3,423)	0.0	(\$3,423)	\$0	\$0	\$0
TA-13 HB 15-1033 Annualization	(\$299,205)	0.0	(\$299,205)	\$0	\$0	\$0
TA-15 FY 2015-16 R-03 Annualization	\$4,010	0.1	\$4,010	\$0	\$0	\$0
TA-18 FY 2015-16 Salary Survey Annualization	\$15,449	0.0	\$3,584	\$0	\$10,136	\$1,729
TA-19 FY 2015-16 Merit Pay Annualization	\$13,753	0.0	\$2,862	\$0	\$9,295	\$1,596
<b>FY 2016-17 Base Request</b>	<b>\$1,539,267</b>	<b>19.0</b>	<b>\$348,046</b>	<b>\$0</b>	<b>\$1,043,865</b>	<b>\$147,356</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,539,267</b>	<b>19.0</b>	<b>\$348,046</b>	<b>\$0</b>	<b>\$1,043,865</b>	<b>\$147,356</b>
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$137,004	0.0	\$47,831	\$0	\$25,146	\$64,027
HB 15-1033 Strategic Planning Group On Aging	\$51,041	0.0	\$51,041	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$188,045</b>	<b>0.0</b>	<b>\$98,872</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>
TA-13 HB 15-1033 Annualization	(\$756)	0.0	(\$756)	\$0	\$0	\$0
TA-15 FY 2015-16 R-03 Annualization	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$182,586</b>	<b>0.0</b>	<b>\$93,413</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$182,586</b>	<b>0.0</b>	<b>\$93,413</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>
<b>(A) Local Government and Community Services</b>						

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Local Government and Community Services</b>						
FY 2015-16 Initial Appropriation	\$1,996,728	18.9	\$739,090	\$0	\$1,049,580	\$208,058
FY 2016-17 Base Request	\$1,721,853	19.0	\$441,459	\$0	\$1,069,011	\$211,383
FY 2016-17 Governor's Budget Request	\$1,721,853	19.0	\$441,459	\$0	\$1,069,011	\$211,383

## (2) Local Government Services

## Local Utility Management Assistance

SB 15-234 General Appropriation Act (FY 2015-16)	\$162,173	2.0	\$0	\$162,173	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$162,173</b>	<b>2.0</b>	<b>\$0</b>	<b>\$162,173</b>	<b>\$0</b>	<b>\$0</b>
TA-18 FY 2015-16 Salary Survey Annualization	\$5,038	0.0	\$0	\$5,038	\$0	\$0
TA-19 FY 2015-16 Merit Pay Annualization	\$4,551	0.0	\$0	\$4,551	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$171,762</b>	<b>2.0</b>	<b>\$0</b>	<b>\$171,762</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$171,762</b>	<b>2.0</b>	<b>\$0</b>	<b>\$171,762</b>	<b>\$0</b>	<b>\$0</b>

## Conservation Trust Fund Disbursements

SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$50,000,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$50,000,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$50,000,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>



## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Volunteer Firefighter Retirement Plans</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,670,000	0.0	\$4,670,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,670,000</b>	<b>0.0</b>	<b>\$4,670,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-16 Alignment of VFRP with OSPB Forecast	(\$51,065)	0.0	(\$51,065)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,618,935</b>	<b>0.0</b>	<b>\$4,618,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,618,935</b>	<b>0.0</b>	<b>\$4,618,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Volunteer Firefighter Death and Disability Insurance</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$30,000	0.0	\$30,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Firefighter Heart and Circulatory Malfunction Benefits</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,903,273</b>	<b>0.5</b>	<b>\$964,220</b>	<b>\$0</b>	<b>\$939,053</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,903,273</b>	<b>0.5</b>	<b>\$964,220</b>	<b>\$0</b>	<b>\$939,053</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,903,273</b>	<b>0.5</b>	<b>\$964,220</b>	<b>\$0</b>	<b>\$939,053</b>	<b>\$0</b>

**FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS**

**RECONCILIATION REPORT**

**Line Item Detail**

**04. Division of Local Government**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>EPA Water/Sewer File Project</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$54,636	0.5	\$0	\$0	\$0	\$54,636
<b>FY 2015-16 Initial Appropriation</b>	<b>\$54,636</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,636</b>
<b>FY 2016-17 Base Request</b>	<b>\$54,636</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,636</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$54,636</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,636</b>

<b>(A) Local Government and Community Services</b>						
FY 2015-16 Initial Appropriation	\$56,820,082	5.0	\$5,664,220	\$50,162,173	\$939,053	\$54,636
FY 2016-17 Base Request	\$56,778,606	5.0	\$5,613,155	\$50,171,762	\$939,053	\$54,636
FY 2016-17 Governor's Budget Request	\$56,778,606	5.0	\$5,613,155	\$50,171,762	\$939,053	\$54,636

**(3) Community Services**

<b>Community Services Block Grant</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>

<b>(A) Local Government and Community Services</b>						
FY 2015-16 Initial Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2016-17 Base Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2016-17 Governor's Budget Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Field Services</b>						
<b>(1) Field Services</b>						
<b>Program Costs</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,886,638	27.9	\$0	\$109,027	\$2,460,457	\$317,154
HB 15-1225 Federal Land Coordination	\$32,369	0.5	\$0	\$0	\$32,369	\$0
HB 15-1367 Retail Marijuana Taxes	\$69,452	1.0	\$0	\$69,452	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,988,459</b>	<b>29.4</b>	<b>\$0</b>	<b>\$178,479</b>	<b>\$2,492,826</b>	<b>\$317,154</b>
TA-11 HB 15-1225 Annualization	(\$17,508)	(0.2)	\$0	\$0	(\$17,508)	\$0
TA-14 HB 15-1367 Annualization	\$48,088	1.0	\$0	\$48,088	\$0	\$0
TA-18 FY 2015-16 Salary Survey Annualization	\$22,033	0.0	\$0	\$0	\$18,823	\$3,210
TA-19 FY 2015-16 Merit Pay Annualization	\$20,225	0.0	\$0	\$0	\$17,261	\$2,964
<b>FY 2016-17 Base Request</b>	<b>\$3,061,297</b>	<b>30.2</b>	<b>\$0</b>	<b>\$226,567</b>	<b>\$2,511,402</b>	<b>\$323,328</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,061,297</b>	<b>30.2</b>	<b>\$0</b>	<b>\$226,567</b>	<b>\$2,511,402</b>	<b>\$323,328</b>
<b>Community Development Block Grant</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,500,000	0.0	\$0	\$0	\$0	\$8,500,000
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500,000</b>
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500,000</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500,000</b>

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Local Government Mineral and Energy Impact Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Government Limited Gaming Impact Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Geothermal Energy Impact Grants</b>						
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>
<b>Rural Economic Development Initiative Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$750,000	0.0	\$750,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

## RECONCILIATION REPORT

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Search &amp; Rescue</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$618,420	1.3	\$0	\$618,420	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$618,420</b>	<b>1.3</b>	<b>\$0</b>	<b>\$618,420</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$618,420</b>	<b>1.3</b>	<b>\$0</b>	<b>\$618,420</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$618,420</b>	<b>1.3</b>	<b>\$0</b>	<b>\$618,420</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Local Government Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$104,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$4,000</b>	<b>\$0</b>
TA-23 Annualize HB 15-1367 if Prop BB Passes	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,104,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,004,000</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,104,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,004,000</b>	<b>\$0</b>
<b>(B) Field Services</b>						
FY 2015-16 Initial Appropriation	\$167,910,879	30.7	\$750,000	\$155,846,899	\$2,496,826	\$8,817,154
FY 2016-17 Base Request	\$168,983,717	31.5	\$750,000	\$155,894,987	\$3,515,402	\$8,823,328
FY 2016-17 Governor's Budget Request	\$168,983,717	31.5	\$750,000	\$155,894,987	\$3,515,402	\$8,823,328

## Line Item Detail

## 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Indirect Cost Assessment</b>						
<b>(1) Indirect Cost Assessment</b>						
<b>Indirect Cost Assessments</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$965,920	0.0	\$0	\$151,122	\$670,289	\$144,509
<b>FY 2015-16 Initial Appropriation</b>	<b>\$965,920</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,122</b>	<b>\$670,289</b>	<b>\$144,509</b>
TA-16 Statewide Indirect Costs	\$7,226	0.0	\$0	\$846	\$6,317	\$63
<b>FY 2016-17 Base Request</b>	<b>\$973,146</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,968</b>	<b>\$676,606</b>	<b>\$144,572</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$973,146</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,968</b>	<b>\$676,606</b>	<b>\$144,572</b>
<b>(C) Indirect Cost Assessment</b>						
FY 2015-16 Initial Appropriation	\$965,920	0.0	\$0	\$151,122	\$670,289	\$144,509
FY 2016-17 Base Request	\$973,146	0.0	\$0	\$151,968	\$676,606	\$144,572
FY 2016-17 Governor's Budget Request	\$973,146	0.0	\$0	\$151,968	\$676,606	\$144,572