

Department of Local Affairs

FY 2016-17

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,310,153	14.2	\$0	\$0	\$1,310,153	\$0
FY 2014-15 Final Appropriation	\$1,310,153	14.2	\$0	\$0	\$1,310,153	\$0
FY 2014-15 Total Compensation Transfers	\$396,077	0.0	\$0	\$0	\$396,077	\$0
FY 2014-15 Expenditure Authority	\$1,706,230	14.2	\$0	\$0	\$1,706,230	\$0
FY 2014-15 Actual Expenditures	\$1,690,325	15.0	\$0	\$0	\$1,690,325	\$0
FY 2014-15 Reversion (Overexpenditure)	\$15,905	(0.8)	\$0	\$0	\$15,905	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,352,635	14.2	\$0	\$0	\$1,352,635	\$0
FY 2015-16 Initial Appropriation	\$1,352,635	14.2	\$0	\$0	\$1,352,635	\$0
FY 2015-16 Personal Services Allocation	\$1,352,635	14.2	\$0	\$0	\$1,352,635	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,352,635	14.2	\$0	\$0	\$1,352,635	\$0
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
FY 2016-17 Base Request	\$1,381,026	14.2	\$0	\$0	\$1,381,026	\$0
FY 2016-17 Governor's Budget Request	\$1,381,026	14.2	\$0	\$0	\$1,381,026	\$0
FY 2016-17 Personal Services Allocation	\$1,381,026	14.2	\$0	\$0	\$1,381,026	\$0

Health, Life, and Dental

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,131,931	0.0	\$214,400	\$238,318	\$425,281	\$253,932
FY 2014-15 Final Appropriation	\$1,131,931	0.0	\$214,400	\$238,318	\$425,281	\$253,932
FY 2014-15 State Controller Information Only Restrictions	(\$253,932)	0.0	\$0	\$0	\$0	(\$253,932)
FY 2014-15 Total Compensation Transfers	(\$877,999)	0.0	(\$214,400)	(\$238,318)	(\$425,281)	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,549,935	0.0	\$355,607	\$263,718	\$603,918	\$326,692
FY 2015-16 Initial Appropriation	\$1,549,935	0.0	\$355,607	\$263,718	\$603,918	\$326,692
FY 2015-16 Personal Services Allocation	\$1,549,935	0.0	\$355,607	\$263,718	\$603,918	\$326,692

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,549,935	0.0	\$355,607	\$263,718	\$603,918	\$326,692
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
FY 2016-17 Base Request	\$1,429,520	0.0	\$308,802	\$262,556	\$533,197	\$324,965
FY 2016-17 Governor's Budget Request	\$1,429,520	0.0	\$308,802	\$262,556	\$533,197	\$324,965
FY 2016-17 Personal Services Allocation	\$1,429,520	0.0	\$296,753	\$262,556	\$545,246	\$324,965
FY 2016-17 All Other Operating Allocation	\$0	0.0	\$12,049	\$0	(\$12,049)	\$0

Short-term Disability**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$22,036	0.0	\$4,268	\$3,725	\$9,984	\$4,059
FY 2014-15 Final Appropriation	\$22,036	0.0	\$4,268	\$3,725	\$9,984	\$4,059
FY 2014-15 State Controller Information Only Restrictions	(\$4,059)	0.0	\$0	\$0	\$0	(\$4,059)
FY 2014-15 Total Compensation Transfers	(\$15,493)	0.0	(\$4,268)	(\$1,241)	(\$9,984)	\$0
FY 2014-15 Expenditure Authority	\$2,484	0.0	\$0	\$2,484	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,484	0.0	\$0	\$2,484	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$24,391	0.0	\$4,967	\$3,716	\$10,933	\$4,775
FY 2015-16 Initial Appropriation	\$24,391	0.0	\$4,967	\$3,716	\$10,933	\$4,775
FY 2015-16 Personal Services Allocation	\$24,391	0.0	\$4,967	\$3,716	\$10,933	\$4,775

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$24,391	0.0	\$4,967	\$3,716	\$10,933	\$4,775
TA-06 FY 2016-17 Short Term Disability Common Policy	(\$2,738)	0.0	(\$953)	(\$338)	(\$1,418)	(\$29)
FY 2016-17 Base Request	\$21,653	0.0	\$4,014	\$3,378	\$9,515	\$4,746
FY 2016-17 Governor's Budget Request	\$21,653	0.0	\$4,014	\$3,378	\$9,515	\$4,746
FY 2016-17 Personal Services Allocation	\$21,653	0.0	\$4,014	\$3,378	\$9,515	\$4,746

Amortization Equalization Disbursement

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$406,376	0.0	\$78,859	\$68,766	\$183,715	\$75,036
FY 2014-15 Final Appropriation	\$406,376	0.0	\$78,859	\$68,766	\$183,715	\$75,036
FY 2014-15 State Controller Information Only Restrictions	(\$75,036)	0.0	\$0	\$0	\$0	(\$75,036)
FY 2014-15 Total Compensation Transfers	(\$321,487)	0.0	(\$78,859)	(\$58,913)	(\$183,715)	\$0
FY 2014-15 Expenditure Authority	\$9,853	0.0	\$0	\$9,853	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$9,853	0.0	\$0	\$9,853	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$490,915	0.0	\$99,965	\$74,766	\$220,084	\$96,100
FY 2015-16 Initial Appropriation	\$490,915	0.0	\$99,965	\$74,766	\$220,084	\$96,100
FY 2015-16 Personal Services Allocation	\$490,915	0.0	\$99,965	\$74,766	\$220,084	\$96,100

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$490,915	0.0	\$99,965	\$74,766	\$220,084	\$96,100
TA-04 FY 2016-17 AED Common Policy	\$69,893	0.0	\$3,981	\$12,867	\$26,231	\$26,814
FY 2016-17 Base Request	\$560,808	0.0	\$103,946	\$87,633	\$246,315	\$122,914
FY 2016-17 Governor's Budget Request	\$560,808	0.0	\$103,946	\$87,633	\$246,315	\$122,914
FY 2016-17 Personal Services Allocation	\$560,808	0.0	\$103,946	\$87,633	\$246,315	\$122,914

Supplemental Amortization Equalization Disbursement

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$380,978	0.0	\$73,930	\$64,468	\$172,438	\$70,142
FY 2014-15 Final Appropriation	\$380,978	0.0	\$73,930	\$64,468	\$172,438	\$70,142
FY 2014-15 State Controller Information Only Restrictions	(\$70,142)	0.0	\$0	\$0	\$0	(\$70,142)
FY 2014-15 Total Compensation Transfers	(\$309,173)	0.0	(\$73,930)	(\$62,805)	(\$172,438)	\$0
FY 2014-15 Expenditure Authority	\$1,663	0.0	\$0	\$1,663	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,663	0.0	\$0	\$1,663	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$474,179	0.0	\$96,557	\$72,217	\$212,581	\$92,824
FY 2015-16 Initial Appropriation	\$474,179	0.0	\$96,557	\$72,217	\$212,581	\$92,824
FY 2015-16 Personal Services Allocation	\$474,179	0.0	\$96,557	\$72,217	\$212,581	\$92,824

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$474,179	0.0	\$96,557	\$72,217	\$212,581	\$92,824
TA-05 FY 2016-17 SAED Common Policy	\$80,787	0.0	\$6,306	\$14,503	\$31,168	\$28,810
FY 2016-17 Base Request	\$554,966	0.0	\$102,863	\$86,720	\$243,749	\$121,634
FY 2016-17 Governor's Budget Request	\$554,966	0.0	\$102,863	\$86,720	\$243,749	\$121,634
FY 2016-17 Personal Services Allocation	\$554,966	0.0	\$102,863	\$86,720	\$243,749	\$121,634

Salary Survey

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$278,297	0.0	\$57,596	\$46,268	\$124,014	\$50,419
FY 2014-15 Final Appropriation	\$278,297	0.0	\$57,596	\$46,268	\$124,014	\$50,419
FY 2014-15 State Controller Information Only Restrictions	(\$50,419)	0.0	\$0	\$0	\$0	(\$50,419)
FY 2014-15 Total Compensation Transfers	(\$227,878)	0.0	(\$57,596)	(\$46,268)	(\$124,014)	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$125,247	0.0	\$26,613	\$18,601	\$56,133	\$23,900
FY 2015-16 Initial Appropriation	\$125,247	0.0	\$26,613	\$18,601	\$56,133	\$23,900
FY 2015-16 Personal Services Allocation	\$125,247	0.0	\$26,613	\$18,601	\$56,133	\$23,900

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$125,247	0.0	\$26,613	\$18,601	\$56,133	\$23,900
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)
FY 2016-17 Base Request	\$9,579	0.0	\$1,261	\$4,909	\$1,266	\$2,143
FY 2016-17 Governor's Budget Request	\$9,579	0.0	\$1,261	\$4,909	\$1,266	\$2,143
FY 2016-17 Personal Services Allocation	\$9,579	0.0	\$1,261	\$4,909	\$1,266	\$2,143

Merit Pay

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$110,908	0.0	\$21,928	\$21,557	\$47,144	\$20,279
FY 2014-15 Final Appropriation	\$110,908	0.0	\$21,928	\$21,557	\$47,144	\$20,279
FY 2014-15 State Controller Information Only Restrictions	(\$20,279)	0.0	\$0	\$0	\$0	(\$20,279)
FY 2014-15 Total Compensation Transfers	(\$90,629)	0.0	(\$21,928)	(\$21,557)	(\$47,144)	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$118,923	0.0	\$23,130	\$17,705	\$54,456	\$23,632
FY 2015-16 Initial Appropriation	\$118,923	0.0	\$23,130	\$17,705	\$54,456	\$23,632
FY 2015-16 Personal Services Allocation	\$118,923	0.0	\$23,130	\$17,705	\$54,456	\$23,632

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$118,923	0.0	\$23,130	\$17,705	\$54,456	\$23,632
TA-10 FY 2015-16 Merit Pay Annualization	(\$118,923)	0.0	(\$23,130)	(\$17,705)	(\$54,456)	(\$23,632)
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 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$94,854	0.0	\$87,680	\$3,215	\$3,959	\$0
FY 2014-15 Final Appropriation	\$94,854	0.0	\$87,680	\$3,215	\$3,959	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$94,854	0.0	\$87,680	\$3,215	\$3,959	\$0
FY 2014-15 Actual Expenditures	\$94,854	0.0	\$87,680	\$3,215	\$3,959	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$88,191	0.0	\$81,521	\$2,989	\$3,681	\$0
FY 2015-16 Initial Appropriation	\$88,191	0.0	\$81,521	\$2,989	\$3,681	\$0
FY 2015-16 Personal Services Allocation	\$88,191	0.0	\$81,521	\$2,989	\$3,681	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$88,191	0.0	\$81,521	\$2,989	\$3,681	\$0
TA-02 FY 2016-17 Workers Comp Common Policy	\$26,999	0.0	\$24,957	\$915	\$1,127	\$0
FY 2016-17 Base Request	\$115,190	0.0	\$106,478	\$3,904	\$4,808	\$0
FY 2016-17 Governor's Budget Request	\$115,190	0.0	\$106,478	\$3,904	\$4,808	\$0
FY 2016-17 Personal Services Allocation	\$115,190	0.0	\$106,478	\$3,904	\$4,808	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
FY 2014-15 Final Appropriation	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
FY 2014-15 State Controller Information Only Restrictions	(\$11,762)	0.0	\$0	\$0	\$0	(\$11,762)
FY 2014-15 Expenditure Authority	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2014-15 Actual Expenditures	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2015-16 Initial Appropriation	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2015-16 All Other Operating Allocation	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2016-17 Base Request	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2016-17 Governor's Budget Request	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2016-17 All Other Operating Allocation	\$132,888	0.0	\$0	\$0	\$132,888	\$0

Legal Services

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$177,227	0.0	\$161,153	\$8,194	\$2,140	\$5,740
SB 14-172 Firefighter Heart Circulatory Malfunction Benefits	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$177,227	0.0	\$161,153	\$8,194	\$2,140	\$5,740
FY 2014-15 State Controller Information Only Restrictions	(\$5,740)	0.0	\$0	\$0	\$0	(\$5,740)
FY 2014-15 Expenditure Authority	\$171,487	0.0	\$161,153	\$8,194	\$2,140	\$0
FY 2014-15 Actual Expenditures	\$153,830	0.0	\$153,830	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$17,657	0.0	\$7,323	\$8,194	\$2,140	\$0
FY 2015-16 Initial Appropriation						
HB 15-1367 Retail Marijuana Taxes	\$1,890	0.0	\$0	\$1,890	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$170,068	0.0	\$154,583	\$7,832	\$2,142	\$5,511
FY 2015-16 Initial Appropriation	\$171,958	0.0	\$154,583	\$9,722	\$2,142	\$5,511
FY 2015-16 Personal Services Allocation	\$1,890	0.0	\$0	\$1,890	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$170,068	0.0	\$154,583	\$7,832	\$2,142	\$5,511
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$171,958	0.0	\$154,583	\$9,722	\$2,142	\$5,511
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
FY 2016-17 Base Request	\$176,916	0.0	\$156,459	\$12,711	\$2,167	\$5,579

FY 2016-17 Governor's Budget Request	\$176,916	0.0	\$156,459	\$12,711	\$2,167	\$5,579
FY 2016-17 Personal Services Allocation	\$6,848	0.0	\$1,876	\$4,879	\$25	\$68
FY 2016-17 All Other Operating Allocation	\$170,068	0.0	\$154,583	\$7,832	\$2,142	\$5,511

Payments to Risk Management and Property Funds

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$30,090	0.0	\$28,009	\$1,858	\$223	\$0
FY 2014-15 Final Appropriation	\$30,090	0.0	\$28,009	\$1,858	\$223	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$30,090	0.0	\$28,009	\$1,858	\$223	\$0
FY 2014-15 Actual Expenditures	\$30,090	0.0	\$28,009	\$1,858	\$223	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$33,952	0.0	\$31,604	\$2,096	\$252	\$0
FY 2015-16 Initial Appropriation	\$33,952	0.0	\$31,604	\$2,096	\$252	\$0
FY 2015-16 All Other Operating Allocation	\$33,952	0.0	\$31,604	\$2,096	\$252	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$33,952	0.0	\$31,604	\$2,096	\$252	\$0
TA-01 FY 2016-17 Payment to RM&P Common Policy	\$12,161	0.0	\$11,320	\$751	\$90	\$0
FY 2016-17 Base Request	\$46,113	0.0	\$42,924	\$2,847	\$342	\$0
FY 2016-17 Governor's Budget Request	\$46,113	0.0	\$42,924	\$2,847	\$342	\$0
FY 2016-17 All Other Operating Allocation	\$46,113	0.0	\$42,924	\$2,847	\$342	\$0

Vehicle Lease Payments

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$79,365	0.0	\$71,363	\$0	\$8,002	\$0
FY 2014-15 Final Appropriation	\$79,365	0.0	\$71,363	\$0	\$8,002	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2014-15 Expenditure Authority	\$79,365	0.0	\$71,363	\$0	\$8,002	\$0
FY 2014-15 Actual Expenditures	\$73,451	0.0	\$71,363	\$0	\$2,088	\$0
FY 2014-15 Reversion (Overexpenditure)	\$5,914	0.0	\$0	\$0	\$5,914	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$81,927	0.0	\$73,667	\$0	\$8,260	\$0
FY 2015-16 Initial Appropriation	\$81,927	0.0	\$73,667	\$0	\$8,260	\$0
FY 2015-16 All Other Operating Allocation	\$81,927	0.0	\$73,667	\$0	\$8,260	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$81,927	0.0	\$73,667	\$0	\$8,260	\$0
FY 2016-17 Base Request	\$81,927	0.0	\$73,667	\$0	\$8,260	\$0
NP-01 Annual Fleet Vehicle Request	\$16,844	0.0	\$15,160	\$0	\$1,684	\$0
FY 2016-17 Governor's Budget Request	\$98,771	0.0	\$88,827	\$0	\$9,944	\$0
FY 2016-17 All Other Operating Allocation	\$98,771	0.0	\$88,827	\$0	\$9,944	\$0

Information Technology Asset Maintenance

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY 2014-15 Final Appropriation	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY 2014-15 State Controller Information Only Restrictions	(\$24,324)	0.0	\$0	\$0	\$0	(\$24,324)
FY 2014-15 Expenditure Authority	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2014-15 Actual Expenditures	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2015-16 Initial Appropriation	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2015-16 All Other Operating Allocation	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2016-17 Base Request	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0

FY 2016-17 Governor's Budget Request	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2016-17 All Other Operating Allocation	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0

Leased Space

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2014-15 Final Appropriation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2014-15 Actual Expenditures	\$55,456	0.0	\$22,376	\$0	\$33,080	\$0
FY 2014-15 Reversion (Overexpenditure)	\$9,544	0.0	\$0	\$0	\$9,544	\$0

FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2015-16 Initial Appropriation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2015-16 All Other Operating Allocation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0

FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2016-17 Base Request	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2016-17 Governor's Budget Request	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2016-17 All Other Operating Allocation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0

Capitol Complex Leased Space

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$463,750	0.0	\$160,480	\$28,001	\$241,965	\$33,304
FY 2014-15 Final Appropriation	\$463,750	0.0	\$160,480	\$28,001	\$241,965	\$33,304
FY 2014-15 State Controller Information Only Restrictions	(\$33,304)	0.0	\$0	\$0	\$0	(\$33,304)
FY 2014-15 Expenditure Authority	\$430,446	0.0	\$160,480	\$28,001	\$241,965	\$0
FY 2014-15 Actual Expenditures	\$430,446	0.0	\$160,480	\$28,001	\$241,965	\$0

FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$648,536	0.0	\$224,425	\$39,158	\$338,378	\$46,575
FY 2015-16 Initial Appropriation	\$648,536	0.0	\$224,425	\$39,158	\$338,378	\$46,575
FY 2015-16 All Other Operating Allocation	\$648,536	0.0	\$224,425	\$39,158	\$338,378	\$46,575

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$648,536	0.0	\$224,425	\$39,158	\$338,378	\$46,575
TA-03 FY 2016-17 Capitol Complex Leased Space Common Policy	(\$93,424)	0.0	(\$32,329)	(\$5,641)	(\$48,745)	(\$6,709)
FY 2016-17 Base Request	\$555,112	0.0	\$192,096	\$33,517	\$289,633	\$39,866
FY 2016-17 Governor's Budget Request	\$555,112	0.0	\$192,096	\$33,517	\$289,633	\$39,866
FY 2016-17 All Other Operating Allocation	\$555,112	0.0	\$192,096	\$33,517	\$289,633	\$39,866

Payments to OIT

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,048,396	0.0	\$188,124	\$5,378	\$482,619	\$372,275
SB 14-172 Firefighter Heart Circulatory Malfunction Benefits	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-154 Suppl Approp Dept Local Affairs	\$2,785	0.0	\$1,810	\$334	\$0	\$641
FY 2014-15 Final Appropriation	\$1,051,181	0.0	\$189,934	\$5,712	\$482,619	\$372,916
FY 2014-15 State Controller Information Only Restrictions	(\$372,916)	0.0	\$0	\$0	\$0	(\$372,916)
FY 2014-15 Expenditure Authority	\$678,265	0.0	\$189,934	\$5,712	\$482,619	\$0
FY 2014-15 Actual Expenditures	\$674,016	0.0	\$189,934	\$5,712	\$478,370	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,249	0.0	\$0	\$0	\$4,249	\$0

FY 2015-16 Initial Appropriation

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
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,139,233	0.0	\$204,723	\$6,139	\$523,637	\$404,734
FY 2015-16 Initial Appropriation	\$1,140,081	0.0	\$205,571	\$6,139	\$523,637	\$404,734
FY 2015-16 Personal Services Allocation	\$848	0.0	\$848	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,139,233	0.0	\$204,723	\$6,139	\$523,637	\$404,734

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,140,081	0.0	\$205,571	\$6,139	\$523,637	\$404,734
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
FY 2016-17 Base Request	\$1,436,841	0.0	\$253,873	\$32,057	\$649,242	\$501,669
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
FY 2016-17 Governor's Budget Request	\$1,442,481	0.0	\$253,873	\$32,057	\$654,882	\$501,669
FY 2016-17 Personal Services Allocation	\$23,705	0.0	(\$848)	\$24,553	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,418,776	0.0	\$254,721	\$7,504	\$654,882	\$501,669

COFRS Modernization**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$202,725	0.0	\$104,883	\$0	\$52,620	\$45,222
SB 15-154 Suppl Approp Dept Local Affairs	\$488,298	0.0	\$286,852	\$0	\$151,811	\$49,635
FY 2014-15 Final Appropriation	\$691,023	0.0	\$391,735	\$0	\$204,431	\$94,857
FY 2014-15 State Controller Information Only Restrictions	(\$94,857)	0.0	\$0	\$0	\$0	(\$94,857)
FY 2014-15 Expenditure Authority	\$596,166	0.0	\$391,735	\$0	\$204,431	\$0
FY 2014-15 Actual Expenditures	\$596,166	0.0	\$391,735	\$0	\$204,431	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Request

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 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

CORE Operations

\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$399,621	0.0	\$205,893	\$0	\$149,511	\$44,217
FY 2015-16 Initial Appropriation	\$399,621	0.0	\$205,893	\$0	\$149,511	\$44,217
FY 2015-16 All Other Operating Allocation	\$399,621	0.0	\$205,893	\$0	\$149,511	\$44,217

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$399,621	0.0	\$205,893	\$0	\$149,511	\$44,217
TA-21 FY 2016-17 CORE Operations Adjustment	\$76,941	0.0	\$0	\$0	\$76,941	\$0
FY 2016-17 Base Request	\$476,562	0.0	\$205,893	\$0	\$226,452	\$44,217
FY 2016-17 Governor's Budget Request	\$476,562	0.0	\$205,893	\$0	\$226,452	\$44,217
FY 2016-17 All Other Operating Allocation	\$476,562	0.0	\$205,893	\$0	\$226,452	\$44,217

Moffat Tunnel Improvement District

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2014-15 Final Appropriation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2014-15 Actual Expenditures	\$36	0.0	\$0	\$36	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$137,408	0.0	\$0	\$137,408	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2015-16 Initial Appropriation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2015-16 Personal Services Allocation	\$137,444	0.0	\$0	\$137,444	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2016-17 Base Request	\$137,444	0.0	\$0	\$137,444	\$0	\$0

FY 2016-17 Governor's Budget Request	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2016-17 Personal Services Allocation	\$137,444	0.0	\$0	\$137,444	\$0	\$0

(A) Executive Director's Office						
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

Department of Local Affairs

FY 2016-17

Schedule 3

02. Property Taxation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Property Taxation

(1) Property Taxation

Division of Property Taxation

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,704,129	36.7	\$949,492	\$884,726	\$869,911	\$0
FY 2014-15 Final Appropriation	\$2,704,129	36.7	\$949,492	\$884,726	\$869,911	\$0
FY 2014-15 Total Compensation Transfers	\$289,724	0.0	\$105,325	\$165,188	\$19,211	\$0
FY 2014-15 Expenditure Authority	\$2,993,853	36.7	\$1,054,817	\$1,049,914	\$889,122	\$0
FY 2014-15 Actual Expenditures	\$2,975,392	31.9	\$1,054,817	\$1,031,453	\$889,122	\$0
FY 2014-15 Reversion (Overexpenditure)	\$18,461	4.8	\$0	\$18,461	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,773,709	36.7	\$973,045	\$913,318	\$887,346	\$0
FY 2015-16 Initial Appropriation	\$2,773,709	36.7	\$973,045	\$913,318	\$887,346	\$0
FY 2015-16 Personal Services Allocation	\$2,596,953	36.7	\$910,981	\$855,488	\$830,484	\$0
FY 2015-16 All Other Operating Allocation	\$176,756	0.0	\$62,064	\$57,830	\$56,862	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,773,709	36.7	\$973,045	\$913,318	\$887,346	\$0
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
FY 2016-17 Base Request	\$2,820,045	36.7	\$990,902	\$926,873	\$902,270	\$0
FY 2016-17 Governor's Budget Request	\$2,820,045	36.7	\$990,902	\$926,873	\$902,270	\$0
FY 2016-17 Personal Services Allocation	\$2,643,289	36.7	\$928,838	\$869,043	\$845,408	\$0
FY 2016-17 All Other Operating Allocation	\$176,756	0.0	\$62,064	\$57,830	\$56,862	\$0

State Board Of Equalization**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$9,971	0.0	\$9,971	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,885	0.0	\$2,885	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$12,856	0.0	\$12,856	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2016-17 Base Request	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$12,856	0.0	\$12,856	\$0	\$0	\$0

Board of Assessment Appeals**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$579,545	13.2	\$446,862	\$77,064	\$55,619	\$0
FY 2014-15 Final Appropriation	\$579,545	13.2	\$446,862	\$77,064	\$55,619	\$0
FY 2014-15 Total Compensation Transfers	\$95,406	0.0	\$90,058	\$2,826	\$2,522	\$0
FY 2014-15 Expenditure Authority	\$674,951	13.2	\$536,920	\$79,890	\$58,141	\$0
FY 2014-15 Actual Expenditures	\$669,708	13.4	\$536,920	\$78,073	\$54,715	\$0
FY 2014-15 Reversion (Overexpenditure)	\$5,243	(0.2)	\$0	\$1,817	\$3,426	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$606,314	13.2	\$394,380	\$150,000	\$61,934	\$0
FY 2015-16 Initial Appropriation	\$606,314	13.2	\$394,380	\$150,000	\$61,934	\$0
FY 2015-16 Personal Services Allocation	\$573,018	13.2	\$368,707	\$145,573	\$58,738	\$0
FY 2015-16 All Other Operating Allocation	\$33,296	0.0	\$25,673	\$4,427	\$3,196	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$606,314	13.2	\$394,380	\$150,000	\$61,934	\$0
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
FY 2016-17 Base Request	\$619,580	13.2	\$473,663	\$82,762	\$63,155	\$0
FY 2016-17 Governor's Budget Request	\$619,580	13.2	\$473,663	\$82,762	\$63,155	\$0
FY 2016-17 Personal Services Allocation	\$586,284	13.2	\$447,990	\$78,335	\$59,959	\$0
FY 2016-17 All Other Operating Allocation	\$33,296	0.0	\$25,673	\$4,427	\$3,196	\$0

Indirect Cost Assessment

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$357,244	0.0	\$0	\$189,628	\$167,616	\$0
FY 2014-15 Final Appropriation	\$357,244	0.0	\$0	\$189,628	\$167,616	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$357,244	0.0	\$0	\$189,628	\$167,616	\$0
FY 2014-15 Actual Expenditures	\$357,244	0.0	\$0	\$189,628	\$167,616	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$381,041	0.0	\$0	\$201,086	\$179,955	\$0
FY 2015-16 Initial Appropriation	\$381,041	0.0	\$0	\$201,086	\$179,955	\$0
FY 2015-16 All Other Operating Allocation	\$381,041	0.0	\$0	\$201,086	\$179,955	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$381,041	0.0	\$0	\$201,086	\$179,955	\$0
TA-16 Statewide Indirect Costs	\$2,822	0.0	\$0	\$1,126	\$1,696	\$0
FY 2016-17 Base Request	\$383,863	0.0	\$0	\$202,212	\$181,651	\$0
FY 2016-17 Governor's Budget Request	\$383,863	0.0	\$0	\$202,212	\$181,651	\$0
FY 2016-17 All Other Operating Allocation	\$383,863	0.0	\$0	\$202,212	\$181,651	\$0

(A) Property Taxation						
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

Department of Local Affairs**FY 2016-17****Schedule 3****03. Division of Housing**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Community and Non-Profit Services**(1) Administration****Personal Services****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,233,586	25.6	\$327,476	\$15,376	\$85,039	\$1,805,695
FY 2014-15 Final Appropriation	\$2,233,586	25.6	\$327,476	\$15,376	\$85,039	\$1,805,695
FY 2014-15 State Controller Information Only Restrictions	(\$771,706)	0.0	\$0	\$0	\$0	(\$771,706)
FY 2014-15 Total Compensation Transfers	\$382,509	0.0	\$85,980	\$145,071	\$151,458	\$0

FY 2014-15 Expenditure Authority	\$1,844,389	25.6	\$413,456	\$160,447	\$236,497	\$0
FY 2014-15 Actual Expenditures	\$1,844,389	23.7	\$413,456	\$160,446	\$111,459	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	1.9	(\$0)	\$1	\$125,038	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,355,340	25.6	\$341,264	\$16,107	\$96,590	\$1,901,379
FY 2015-16 Initial Appropriation	\$2,355,340	25.6	\$341,264	\$16,107	\$96,590	\$1,901,379
FY 2015-16 Personal Services Allocation	\$2,355,340	25.6	\$341,264	\$16,107	\$96,590	\$1,901,379

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,355,340	25.6	\$341,264	\$16,107	\$96,590	\$1,901,379
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
FY 2016-17 Base Request	\$2,387,844	25.6	\$348,495	\$17,169	\$100,746	\$1,921,434
FY 2016-17 Governor's Budget Request	\$2,387,844	25.6	\$348,495	\$17,169	\$100,746	\$1,921,434
FY 2016-17 Personal Services Allocation	\$2,387,844	25.6	\$348,495	\$17,169	\$100,746	\$1,921,434

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$488,153	0.0	\$36,278	\$2,500	\$0	\$449,375
FY 2014-15 Final Appropriation	\$488,153	0.0	\$36,278	\$2,500	\$0	\$449,375
FY 2014-15 State Controller Information Only Restrictions	(\$162,245)	0.0	\$0	\$0	\$0	(\$162,245)
FY 2014-15 Expenditure Authority	\$325,908	0.0	\$36,278	\$2,500	\$0	\$0
FY 2014-15 Actual Expenditures	\$325,908	0.0	\$36,278	\$2,500	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$375,437	0.0	\$36,278	\$2,500	\$0	\$336,659
FY 2015-16 Initial Appropriation	\$375,437	0.0	\$36,278	\$2,500	\$0	\$336,659
FY 2015-16 All Other Operating Allocation	\$375,437	0.0	\$36,278	\$2,500	\$0	\$336,659

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$375,437	0.0	\$36,278	\$2,500	\$0	\$336,659
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FY 2016-17 Base Request	\$375,437	0.0	\$36,278	\$2,500	\$0	\$336,659
FY 2016-17 Governor's Budget Request	\$375,437	0.0	\$36,278	\$2,500	\$0	\$336,659
FY 2016-17 All Other Operating Allocation	\$375,437	0.0	\$36,278	\$2,500	\$0	\$336,659

(A) Community and Non-Profit Services						
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

Low Income Rental Subsidies

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$40,903,029	0.0	\$1,360,813	\$0	\$0	\$39,542,216
FY 2014-15 Final Appropriation	\$40,903,029	0.0	\$1,360,813	\$0	\$0	\$39,542,216
FY 2014-15 Other Legal Statutory Authority	\$70,146,618	0.0	\$0	\$0	\$0	\$70,146,618
FY 2014-15 State Controller Information Only Restrictions	(\$39,236,535)	0.0	\$0	\$0	\$0	(\$39,236,535)
FY 2014-15 Expenditure Authority	\$71,813,112	0.0	\$1,360,813	\$0	\$0	\$70,452,299
FY 2014-15 Actual Expenditures	\$44,803,726	0.0	\$1,248,287	\$0	\$0	\$43,555,439
FY 2014-15 Reversion (Overexpenditure)	\$27,009,386	0.0	\$112,526	\$0	\$0	\$26,896,860

FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$49,392,635	0.0	\$1,360,813	\$0	\$0	\$48,031,822
FY 2015-16 Initial Appropriation	\$49,392,635	0.0	\$1,360,813	\$0	\$0	\$48,031,822
FY 2015-16 All Other Operating Allocation	\$49,392,635	0.0	\$1,360,813	\$0	\$0	\$48,031,822

FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$49,392,635	0.0	\$1,360,813	\$0	\$0	\$48,031,822
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$49,392,635	0.0	\$1,360,813	\$0	\$0	\$48,031,822
FY 2016-17 Governor's Budget Request	\$49,392,635	0.0	\$1,360,813	\$0	\$0	\$48,031,822
FY 2016-17 All Other Operating Allocation	\$49,392,635	0.0	\$1,360,813	\$0	\$0	\$48,031,822

Homeless Prevention Programs

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,434,449	0.0	\$0	\$110,000	\$0	\$1,324,449
FY 2014-15 Final Appropriation	\$1,434,449	0.0	\$0	\$110,000	\$0	\$1,324,449
FY 2014-15 Other Legal Statutory Authority	\$2,374,688	0.0	\$0	\$54,113	\$0	\$2,320,575
FY 2014-15 State Controller Information Only Restrictions	(\$1,324,449)	0.0	\$0	\$0	\$0	(\$1,324,449)
FY 2014-15 Expenditure Authority	\$2,484,688	0.0	\$0	\$164,113	\$0	\$2,320,575
FY 2014-15 Actual Expenditures	\$1,641,208	0.0	\$0	\$109,197	\$0	\$1,532,011
FY 2014-15 Reversion (Overexpenditure)	\$843,480	0.0	\$0	\$54,916	\$0	\$788,564

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,688,618	0.0	\$0	\$110,000	\$0	\$1,578,618
FY 2015-16 Initial Appropriation	\$1,688,618	0.0	\$0	\$110,000	\$0	\$1,578,618
FY 2015-16 All Other Operating Allocation	\$1,688,618	0.0	\$0	\$110,000	\$0	\$1,578,618

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,688,618	0.0	\$0	\$110,000	\$0	\$1,578,618
FY 2016-17 Base Request	\$1,688,618	0.0	\$0	\$110,000	\$0	\$1,578,618
FY 2016-17 Governor's Budget Request	\$1,688,618	0.0	\$0	\$110,000	\$0	\$1,578,618
FY 2016-17 All Other Operating Allocation	\$1,688,618	0.0	\$0	\$110,000	\$0	\$1,578,618

Fort Lyon Supportive Housing Program

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
FY 2016-17 Base Request	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
R-01 Fort Lyon Supportive Residential Community	\$1,765,786	1.0	\$0	\$1,765,786	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,989,637	1.0	\$3,223,851	\$1,765,786	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,989,637	0.0	\$3,223,851	\$1,765,786	\$0	\$0

(A) Community and Non-Profit Services						
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

(B) Field Services**(1) Field Services****Affordable Housing Program Costs****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,118,080	26.7	\$284,432	\$783,757	\$278,128	\$2,771,763
FY 2014-15 Final Appropriation	\$4,118,080	26.7	\$284,432	\$783,757	\$278,128	\$2,771,763
FY 2014-15 Other Legal Statutory Authority	\$15,746	0.0	\$0	\$0	\$0	\$15,746
FY 2014-15 State Controller Information Only Restrictions	(\$2,501,425)	0.0	\$0	\$0	\$0	(\$2,501,425)
FY 2014-15 Total Compensation Transfers	\$84,072	0.0	\$0	\$62,216	\$21,856	\$0
FY 2014-15 Expenditure Authority	\$1,716,473	26.7	\$284,432	\$845,973	\$299,984	\$15,746
FY 2014-15 Actual Expenditures	\$1,690,022	20.9	\$284,432	\$845,973	\$278,128	\$11,151
FY 2014-15 Reversion (Overexpenditure)	\$26,451	5.8	\$0	\$0	\$21,856	\$4,595

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,509,280	19.9	\$294,035	\$75,361	\$291,185	\$848,699
FY 2015-16 Initial Appropriation	\$1,509,280	19.9	\$294,035	\$75,361	\$291,185	\$848,699
FY 2015-16 Personal Services Allocation	\$1,431,598	19.9	\$285,785	\$75,361	\$221,753	\$848,699
FY 2015-16 All Other Operating Allocation	\$77,682	0.0	\$8,250	\$0	\$69,432	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,509,280	19.9	\$294,035	\$75,361	\$291,185	\$848,699
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
FY 2016-17 Base Request	\$1,535,007	19.9	\$299,952	\$75,361	\$294,586	\$865,108
FY 2016-17 Governor's Budget Request	\$1,535,007	19.9	\$299,952	\$75,361	\$294,586	\$865,108
FY 2016-17 Personal Services Allocation	\$1,457,325	19.9	\$291,702	\$75,361	\$225,154	\$865,108
FY 2016-17 All Other Operating Allocation	\$77,682	0.0	\$8,250	\$0	\$69,432	\$0

Affordable Housing Grants and Loans

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$14,717,338	0.0	\$8,200,000	\$0	\$0	\$6,517,338
FY 2014-15 Final Appropriation	\$14,717,338	0.0	\$8,200,000	\$0	\$0	\$6,517,338
FY 2014-15 Other Legal Statutory Authority	\$10,430,586	0.0	\$0	\$0	\$0	\$10,430,586
FY 2014-15 State Controller Information Only Restrictions	(\$6,517,338)	0.0	\$0	\$0	\$0	(\$6,517,338)
FY 2014-15 Expenditure Authority	\$18,630,586	0.0	\$8,200,000	\$0	\$0	\$10,430,586
FY 2014-15 Actual Expenditures	\$13,720,876	0.0	\$8,200,000	\$0	\$0	\$5,520,876
FY 2014-15 Reversion (Overexpenditure)	\$4,909,710	0.0	\$0	\$0	\$0	\$4,225,936

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$15,672,633	0.0	\$8,200,000	\$0	\$0	\$7,472,633
FY 2015-16 Initial Appropriation	\$15,672,633	0.0	\$8,200,000	\$0	\$0	\$7,472,633
FY 2015-16 Personal Services Allocation	\$7,718,633	0.0	\$246,000	\$0	\$0	\$7,472,633
FY 2015-16 All Other Operating Allocation	\$7,954,000	0.0	\$7,954,000	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$15,672,633	0.0	\$8,200,000	\$0	\$0	\$7,472,633
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FY 2016-17 Base Request	\$15,672,633	0.0	\$8,200,000	\$0	\$0	\$7,472,633
FY 2016-17 Governor's Budget Request	\$15,672,633	0.0	\$8,200,000	\$0	\$0	\$7,472,633
FY 2016-17 Personal Services Allocation	\$7,718,633	0.0	\$246,000	\$0	\$0	\$7,472,633
FY 2016-17 All Other Operating Allocation	\$7,954,000	0.0	\$7,954,000	\$0	\$0	\$0

Manufactured Buildings Program

\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$724,138	7.3	\$0	\$724,138	\$0	\$0
FY 2015-16 Initial Appropriation	\$724,138	7.3	\$0	\$724,138	\$0	\$0
FY 2015-16 Personal Services Allocation	\$724,138	7.3	\$0	\$724,138	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$724,138	7.3	\$0	\$724,138	\$0	\$0
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
FY 2016-17 Base Request	\$733,697	7.3	\$0	\$733,697	\$0	\$0
FY 2016-17 Governor's Budget Request	\$733,697	7.3	\$0	\$733,697	\$0	\$0
FY 2016-17 Personal Services Allocation	\$679,628	7.3	\$0	\$679,628	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$54,069	0.0	\$0	\$54,069	\$0	\$0

(B) Field Services

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

(C) Indirect Cost Assessment

(1) Indirect Cost Assessment**Indirect Cost Assessment****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$709,694	0.0	\$0	\$155,087	\$29,916	\$524,691
FY 2014-15 Final Appropriation	\$709,694	0.0	\$0	\$155,087	\$29,916	\$524,691
FY 2014-15 State Controller Information Only Restrictions	(\$488,775)	0.0	\$0	\$0	\$0	(\$488,775)
FY 2014-15 Expenditure Authority	\$220,919	0.0	\$0	\$155,087	\$29,916	\$0
FY 2014-15 Actual Expenditures	\$212,096	0.0	\$0	\$146,264	\$65,832	\$0
FY 2014-15 Reversion (Overexpenditure)	\$8,823	0.0	\$0	\$8,823	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$693,797	0.0	\$0	\$216,150	\$64,729	\$412,918
FY 2015-16 Initial Appropriation	\$693,797	0.0	\$0	\$216,150	\$64,729	\$412,918
FY 2015-16 All Other Operating Allocation	\$693,797	0.0	\$0	\$216,150	\$64,729	\$412,918

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$693,797	0.0	\$0	\$216,150	\$64,729	\$412,918
TA-16 Statewide Indirect Costs	\$2,001	0.0	\$0	\$1,211	\$610	\$180
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 All Other Operating Allocation	\$695,798	0.0	\$0	\$217,361	\$65,339	\$413,098

(C) Indirect Cost Assessment

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Local Government and Community Services						
(1) Administration						
Personal Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,345,839	17.7	\$267,341	\$0	\$937,469	\$141,029
SB 14-172 Firefighter Heart Circulatory Malfunction Benefits	\$29,826	0.6	\$29,826	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,375,665	18.3	\$297,167	\$0	\$937,469	\$141,029
FY 2014-15 State Controller Information Only Restrictions	(\$141,029)	0.0	\$0	\$0	\$0	(\$141,029)
FY 2014-15 Total Compensation Transfers	\$169,618	0.0	\$169,618	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,404,254	18.3	\$466,785	\$0	\$937,469	\$0
FY 2014-15 Actual Expenditures	\$1,374,427	19.1	\$436,959	\$0	\$937,468	\$0
FY 2014-15 Reversion (Overexpenditure)	\$29,827	(0.8)	\$29,826	\$0	\$1	\$0
FY 2015-16 Initial Appropriation						
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
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,491,386	18.6	\$322,921	\$0	\$1,024,434	\$144,031
FY 2015-16 Initial Appropriation	\$1,808,683	18.9	\$640,218	\$0	\$1,024,434	\$144,031
FY 2015-16 Personal Services Allocation	\$1,808,683	18.9	\$640,218	\$0	\$1,024,434	\$144,031
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,808,683	18.9	\$640,218	\$0	\$1,024,434	\$144,031
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
FY 2016-17 Base Request	\$1,539,267	19.0	\$348,046	\$0	\$1,043,865	\$147,356
FY 2016-17 Governor's Budget Request	\$1,539,267	19.0	\$348,046	\$0	\$1,043,865	\$147,356
FY 2016-17 Personal Services Allocation	\$1,539,267	19.0	\$348,046	\$0	\$1,043,865	\$147,356

FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
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Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$131,351	0.0	\$42,178	\$0	\$25,146	\$64,027
SB 14-172 Firefighter Heart Circulatory Malfunction Benefits	\$1,724,669	0.0	\$874,319	\$0	\$850,350	\$0

FY 2014-15 Final Appropriation

	\$1,856,020	0.0	\$916,497	\$0	\$875,496	\$64,027
FY 2014-15 State Controller Information Only Restrictions	(\$64,027)	0.0	\$0	\$0	\$0	(\$64,027)

FY 2014-15 Expenditure Authority

	\$1,791,993	0.0	\$916,497	\$0	\$875,496	\$0
FY 2014-15 Actual Expenditures	\$66,494	0.0	\$42,178	\$0	\$24,316	\$0

FY 2014-15 Reversion (Overexpenditure)	\$1,725,499	0.0	\$874,319	\$0	\$851,180	\$0
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FY 2015-16 Initial Appropriation

HB 15-1033 Strategic Planning Group On Aging	\$51,041	0.0	\$51,041	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$137,004	0.0	\$47,831	\$0	\$25,146	\$64,027

FY 2015-16 Initial Appropriation	\$188,045	0.0	\$98,872	\$0	\$25,146	\$64,027
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FY 2015-16 All Other Operating Allocation	\$188,045	0.0	\$98,872	\$0	\$25,146	\$64,027
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$188,045	0.0	\$98,872	\$0	\$25,146	\$64,027
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

FY 2016-17 Base Request

	\$182,586	0.0	\$93,413	\$0	\$25,146	\$64,027
FY 2016-17 Governor's Budget Request	\$182,586	0.0	\$93,413	\$0	\$25,146	\$64,027

FY 2016-17 All Other Operating Allocation	\$182,586	0.0	\$93,413	\$0	\$25,146	\$64,027
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(A) Local Government and Community Services

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

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$157,921	2.0	\$0	\$157,921	\$0	\$0
FY 2014-15 Final Appropriation	\$157,921	2.0	\$0	\$157,921	\$0	\$0
FY 2014-15 Total Compensation Transfers	\$25,585	0.0	\$0	\$25,585	\$0	\$0
FY 2014-15 Expenditure Authority	\$183,506	2.0	\$0	\$183,506	\$0	\$0
FY 2014-15 Actual Expenditures	\$183,506	2.0	\$0	\$183,506	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$162,173	2.0	\$0	\$162,173	\$0	\$0
FY 2015-16 Initial Appropriation	\$162,173	2.0	\$0	\$162,173	\$0	\$0
FY 2015-16 Personal Services Allocation	\$157,496	2.0	\$0	\$157,496	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$4,677	0.0	\$0	\$4,677	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$162,173	2.0	\$0	\$162,173	\$0	\$0
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
FY 2016-17 Base Request	\$171,762	2.0	\$0	\$171,762	\$0	\$0
FY 2016-17 Governor's Budget Request	\$171,762	2.0	\$0	\$171,762	\$0	\$0
FY 2016-17 Personal Services Allocation	\$167,085	2.0	\$0	\$167,085	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,677	0.0	\$0	\$4,677	\$0	\$0

Conservation Trust Fund Disbursements

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$50,000,751	2.0	\$0	\$50,000,751	\$0	\$0
FY 2014-15 Final Appropriation	\$50,000,751	2.0	\$0	\$50,000,751	\$0	\$0
FY 2014-15 Other Legal Statutory Authority	\$1,458,542	0.0	\$0	\$1,458,542	\$0	\$0

FY 2014-15 Expenditure Authority	\$51,459,293	2.0	\$0	\$51,459,293	\$0	\$0
FY 2014-15 Actual Expenditures	\$51,166,726	1.8	\$0	\$51,166,726	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$292,567	0.2	\$0	\$292,567	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
FY 2015-16 Personal Services Allocation	\$191,788	2.0	\$0	\$191,788	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$49,808,212	0.0	\$0	\$49,808,212	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
FY 2016-17 Base Request	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$191,788	2.0	\$0	\$191,788	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$49,808,212	0.0	\$0	\$49,808,212	\$0	\$0

Volunteer Firefighter Retirement Plans

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,170,673	0.0	\$4,170,673	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$94,080	0.0	\$94,080	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,670,000	0.0	\$4,670,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,670,000	0.0	\$4,670,000	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$4,670,000	0.0	\$4,670,000	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$4,670,000	0.0	\$4,670,000	\$0	\$0	\$0
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TA-16 Alignment of VFRP with OSPB Forecast	(\$51,065)	0.0	(\$51,065)	\$0	\$0	\$0
FY 2016-17 Base Request	\$4,618,935	0.0	\$4,618,935	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,618,935	0.0	\$4,618,935	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,618,935	0.0	\$4,618,935	\$0	\$0	\$0

Volunteer Firefighter Death and Disability Insurance

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$21,065	0.0	\$21,065	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$8,935	0.0	\$8,935	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$30,000	0.0	\$30,000	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$30,000	0.0	\$30,000	\$0	\$0	\$0

Firefighter Heart and Circulatory Malfunction Benefits

FY 2014-15 Other Legal Statutory Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0

FY 2014-15 Actual Expenditures	\$797,639	0.3	\$51,128	\$746,512	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$797,639)	(0.3)	(\$51,128)	(\$746,512)	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
FY 2015-16 Initial Appropriation	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
FY 2015-16 Personal Services Allocation	\$24,692	0.5	\$24,692	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,878,581	0.0	\$939,528	\$0	\$939,053	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
FY 2016-17 Base Request	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
FY 2016-17 Governor's Budget Request	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
FY 2016-17 Personal Services Allocation	\$24,692	0.5	\$24,692	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,878,581	0.0	\$939,528	\$0	\$939,053	\$0

EPA Water/Sewer File Project

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY 2014-15 Final Appropriation	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY 2014-15 Other Legal Statutory Authority	\$60,049	0.0	\$0	\$0	\$0	\$60,049
FY 2014-15 State Controller Information Only Restrictions	(\$49,425)	0.0	\$0	\$0	\$0	(\$49,425)
FY 2014-15 Expenditure Authority	\$60,049	0.5	\$0	\$0	\$0	\$60,049
FY 2014-15 Actual Expenditures	\$58,156	0.5	\$0	\$0	\$0	\$58,156
FY 2014-15 Reversion (Overexpenditure)	\$1,893	0.0	\$0	\$0	\$0	\$1,893

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$54,636	0.5	\$0	\$0	\$0	\$54,636
FY 2015-16 Initial Appropriation	\$54,636	0.5	\$0	\$0	\$0	\$54,636
FY 2015-16 Personal Services Allocation	\$47,651	0.5	\$0	\$0	\$0	\$47,651
FY 2015-16 All Other Operating Allocation	\$6,985	0.0	\$0	\$0	\$0	\$6,985

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$54,636	0.5	\$0	\$0	\$0	\$54,636
FY 2016-17 Base Request	\$54,636	0.5	\$0	\$0	\$0	\$54,636
FY 2016-17 Governor's Budget Request	\$54,636	0.5	\$0	\$0	\$0	\$54,636
FY 2016-17 Personal Services Allocation	\$47,651	0.5	\$0	\$0	\$0	\$47,651
FY 2016-17 All Other Operating Allocation	\$6,985	0.0	\$0	\$0	\$0	\$6,985

(A) Local Government and Community Services						
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

Community Services Block Grant

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2014-15 Final Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2014-15 Other Legal Statutory Authority	\$6,267,509	0.0	\$0	\$0	\$0	\$6,267,509
FY 2014-15 State Controller Information Only Restrictions	(\$6,000,000)	0.0	\$0	\$0	\$0	(\$6,000,000)
FY 2014-15 Expenditure Authority	\$6,267,509	0.0	\$0	\$0	\$0	\$6,267,509
FY 2014-15 Actual Expenditures	\$5,625,726	0.0	\$0	\$0	\$0	\$5,625,726
FY 2014-15 Reversion (Overexpenditure)	\$641,783	0.0	\$0	\$0	\$0	\$641,783

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2015-16 Initial Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2015-16 All Other Operating Allocation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
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
FY 2016-17 All Other Operating Allocation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

(A) Local Government and Community Services						
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

(B) Field Services

(1) Field Services

Program Costs

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,417,785	27.9	\$0	\$107,254	\$1,996,219	\$314,312
SB 14-153 Legislative Members Compensation Boards & Commns	(\$352)	0.0	\$0	(\$352)	\$0	\$0
FY 2014-15 Final Appropriation	\$2,417,433	27.9	\$0	\$106,902	\$1,996,219	\$314,312
FY 2014-15 Other Legal Statutory Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Rollforward	\$2,796,161	0.0	\$2,796,161	\$0	\$0	\$0
FY 2014-15 State Controller Information Only Restrictions	(\$314,312)	0.0	\$0	\$0	\$0	(\$314,312)
FY 2014-15 Total Compensation Transfers	\$399,668	0.0	\$0	\$28,216	\$371,452	\$0
FY 2014-15 Expenditure Authority	\$5,298,950	27.9	\$2,796,161	\$135,118	\$2,367,671	\$0
FY 2014-15 Actual Expenditures	\$2,990,215	25.5	\$533,886	\$132,198	\$2,324,132	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,308,735	2.4	\$2,262,275	\$2,920	\$43,539	\$0

FY 2015-16 Initial Appropriation

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
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,886,638	27.9	\$0	\$109,027	\$2,460,457	\$317,154
FY 2015-16 Initial Appropriation	\$2,988,459	29.4	\$0	\$178,479	\$2,492,826	\$317,154
FY 2015-16 Personal Services Allocation	\$2,661,598	29.4	\$0	\$163,978	\$2,180,466	\$317,154

FY 2015-16 All Other Operating Allocation	\$326,861	0.0	\$0	\$14,501	\$312,360	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,988,459	29.4	\$0	\$178,479	\$2,492,826	\$317,154
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
FY 2016-17 Base Request	\$3,061,297	30.2	\$0	\$226,567	\$2,511,402	\$323,328
FY 2016-17 Governor's Budget Request	\$3,061,297	30.2	\$0	\$226,567	\$2,511,402	\$323,328
FY 2016-17 Personal Services Allocation	\$2,741,087	30.2	\$0	\$212,069	\$2,205,690	\$323,328
FY 2016-17 All Other Operating Allocation	\$320,210	0.0	\$0	\$14,498	\$305,712	\$0

Community Development Block Grant

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
FY 2014-15 Final Appropriation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
FY 2014-15 Other Legal Statutory Authority	\$31,467,935	0.0	\$0	\$0	\$0	\$31,467,935
FY 2014-15 Expenditure Authority	\$41,164,935	0.0	\$0	\$0	\$0	\$41,164,935
FY 2014-15 Actual Expenditures	\$14,030,415	0.0	\$0	\$0	\$0	\$14,030,415
FY 2014-15 Reversion (Overexpenditure)	\$27,134,520	0.0	\$0	\$0	\$0	\$27,134,520
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,500,000	0.0	\$0	\$0	\$0	\$8,500,000
FY 2015-16 Initial Appropriation	\$8,500,000	0.0	\$0	\$0	\$0	\$8,500,000
FY 2015-16 All Other Operating Allocation	\$8,500,000	0.0	\$0	\$0	\$0	\$8,500,000
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$8,500,000	0.0	\$0	\$0	\$0	\$8,500,000
TA-24 Budget-neutral Adjustments for Object Codes	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$8,500,000	0.0	\$0	\$0	\$0	\$8,500,000
FY 2016-17 Governor's Budget Request	\$8,500,000	0.0	\$0	\$0	\$0	\$8,500,000
FY 2016-17 All Other Operating Allocation	\$8,500,000	0.0	\$0	\$0	\$0	\$8,500,000

Local Government Mineral and Energy Impact Grants

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
FY 2014-15 Final Appropriation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
FY 2014-15 Other Legal Statutory Authority	\$83,009,189	0.0	\$0	\$83,009,189	\$0	\$0
FY 2014-15 Expenditure Authority	\$233,009,189	0.0	\$0	\$233,009,189	\$0	\$0
FY 2014-15 Actual Expenditures	\$130,466,420	0.0	\$0	\$130,466,420	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$102,542,769	0.0	\$0	\$102,542,769	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
FY 2016-17 Base Request	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0

Local Government Limited Gaming Impact Grants

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2014-15 Final Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,141,322	0.0	\$0	\$4,141,322	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$858,678	0.0	\$0	\$858,678	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2016-17 Base Request	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0

Geothermal Energy Impact Grants

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Rural Economic Development Initiative Grants

\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$750,000	0.0	\$750,000	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$750,000	0.0	\$750,000	\$0	\$0	\$0

Search & Rescue

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$616,295	1.3	\$0	\$616,295	\$0	\$0
FY 2014-15 Final Appropriation	\$616,295	1.3	\$0	\$616,295	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$616,295	1.3	\$0	\$616,295	\$0	\$0
FY 2014-15 Actual Expenditures	\$430,778	1.2	\$0	\$430,778	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$185,517	0.1	\$0	\$185,517	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$618,420	1.3	\$0	\$618,420	\$0	\$0
FY 2015-16 Initial Appropriation	\$618,420	1.3	\$0	\$618,420	\$0	\$0
FY 2015-16 Personal Services Allocation	\$77,654	1.3	\$0	\$77,654	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$540,766	0.0	\$0	\$540,766	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$618,420	1.3	\$0	\$618,420	\$0	\$0
FY 2016-17 Base Request	\$618,420	1.3	\$0	\$618,420	\$0	\$0
FY 2016-17 Governor's Budget Request	\$618,420	1.3	\$0	\$618,420	\$0	\$0

FY 2016-17 Personal Services Allocation	\$77,654	1.3	\$0	\$77,654	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$540,766	0.0	\$0	\$540,766	\$0	\$0

Other Local Government Grants

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$95,000	0.0	\$95,000	\$0	\$0	\$0

FY 2014-15 Final Appropriation	\$199,000	0.0	\$95,000	\$100,000	\$4,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2014-15 Expenditure Authority	\$199,000	0.0	\$95,000	\$100,000	\$4,000	\$0
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FY 2014-15 Actual Expenditures	\$4,863	0.0	\$0	\$1,053	\$3,810	\$0
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FY 2014-15 Reversion (Overexpenditure)	\$194,137	0.0	\$95,000	\$98,947	\$190	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
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FY 2015-16 Initial Appropriation	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
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FY 2015-16 All Other Operating Allocation	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
TA-23 Annualize HB 15-1367 if Prop BB Passes	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0

FY 2016-17 Base Request	\$1,104,000	0.0	\$0	\$100,000	\$1,004,000	\$0
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FY 2016-17 Governor's Budget Request	\$1,104,000	0.0	\$0	\$100,000	\$1,004,000	\$0
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FY 2016-17 All Other Operating Allocation	\$1,104,000	0.0	\$0	\$100,000	\$1,004,000	\$0
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(B) Field Services

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

(C) Indirect Cost Assessment

(1) Indirect Cost Assessment**Indirect Cost Assessments****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$967,728	0.0	\$0	\$155,871	\$684,079	\$127,778
FY 2014-15 Final Appropriation	\$967,728	0.0	\$0	\$155,871	\$684,079	\$127,778
FY 2014-15 State Controller Information Only Restrictions	(\$127,778)	0.0	\$0	\$0	\$0	(\$127,778)
FY 2014-15 Expenditure Authority	\$839,950	0.0	\$0	\$155,871	\$684,079	\$0
FY 2014-15 Actual Expenditures	\$832,404	0.0	\$0	\$155,740	\$676,664	\$0
FY 2014-15 Reversion (Overexpenditure)	\$7,546	0.0	\$0	\$131	\$7,415	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$965,920	0.0	\$0	\$151,122	\$670,289	\$144,509
FY 2015-16 Initial Appropriation	\$965,920	0.0	\$0	\$151,122	\$670,289	\$144,509
FY 2015-16 All Other Operating Allocation	\$965,920	0.0	\$0	\$151,122	\$670,289	\$144,509

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$965,920	0.0	\$0	\$151,122	\$670,289	\$144,509
TA-16 Statewide Indirect Costs	\$7,226	0.0	\$0	\$846	\$6,317	\$63
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 All Other Operating Allocation	\$973,146	0.0	\$0	\$151,968	\$676,606	\$144,572

(C) Indirect Cost Assessment

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

