

Department of Local Affairs

FY 2017-18

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office						
(1) Executive Director's Office						
Personal Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,310,153	14.2	\$0	\$0	\$1,310,153	\$0
FY 2014-15 Adjustment to Appropriation	\$396,077	0.0	\$0	\$0	\$396,077	\$0
FY 2014-15 Final Expenditure Authority	\$1,706,230	14.2	\$0	\$0	\$1,706,230	\$0
FY 2014-15 Actual Expenditures	\$1,702,095	15.0	\$0	\$0	\$1,702,095	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,136	(0.8)	\$0	\$0	\$4,136	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,352,635	14.2	\$0	\$0	\$1,352,635	\$0
FY 2015-16 Final Appropriation	\$1,352,635	14.2	\$0	\$0	\$1,352,635	\$0
Allocation of Centrally Appropriated Line Items	\$353,379	0.0	\$0	\$0	\$353,379	\$0
FY 2015-16 Expenditure Authority	\$1,706,014	14.2	\$0	\$0	\$1,706,014	\$0
FY 2015-16 Actual Expenditures	\$1,706,014	15.5	\$0	\$0	\$1,706,014	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	(1.3)	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,381,026	14.2	\$0	\$0	\$1,381,026	\$0
FY 2016-17 Initial Appropriation	\$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
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,381,026	14.2	\$0	\$0	\$1,381,026	\$0
TA-03 Annualize FY 2016-17 Salary Survey	\$1,955	0.0	\$0	\$0	\$1,955	\$0
FY 2017-18 Base Request	\$1,382,981	14.2	\$0	\$0	\$1,382,981	\$0
FY 2017-18 Governor's Budget Request	\$1,382,981	14.2	\$0	\$0	\$1,382,981	\$0
FY 2017-18 Personal Services Allocation	\$1,382,981	14.2	\$0	\$0	\$1,382,981	\$0

Health, Life, and Dental

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,131,931	0.0	\$214,400	\$238,318	\$425,281	\$253,932
FY 2014-15 Adjustment to Appropriation	(\$1,063,437)	0.0	(\$214,400)	(\$238,318)	(\$356,787)	(\$253,932)
FY 2014-15 Final Expenditure Authority	\$68,494	0.0	\$0	\$0	\$68,494	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$68,494	0.0	\$0	\$0	\$68,494	\$0

FY 2015-16 Actual

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 Final Appropriation	\$1,549,935	0.0	\$355,607	\$263,718	\$603,918	\$326,692
Allocation of Centrally Appropriated Line Items	(\$1,184,962)	0.0	(\$355,517)	(\$225,527)	(\$603,918)	\$0
Other Expenditure Authority Adjustments	(\$326,692)	0.0	\$0	\$0	\$0	(\$326,692)
FY 2015-16 Expenditure Authority	\$38,281	0.0	\$90	\$38,191	\$0	\$0
FY 2015-16 Actual Expenditures	\$90	0.0	\$90	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$38,191	0.0	\$0	\$38,191	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,429,520	0.0	\$296,753	\$262,556	\$545,246	\$324,965
FY 2016-17 Initial Appropriation	\$1,429,520	0.0	\$296,753	\$262,556	\$545,246	\$324,965
FY 2016-17 Personal Services Allocation	\$1,429,520	0.0	\$296,753	\$262,556	\$545,246	\$324,965

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,429,520	0.0	\$296,753	\$262,556	\$545,246	\$324,965
TA-11 FY 2017-18 Total Compensation Request	\$199,390	0.0	\$89,834	\$3,607	\$52,221	\$53,728
FY 2017-18 Base Request	\$1,628,910	0.0	\$386,587	\$266,163	\$597,467	\$378,693
R-02 Enhanced Rural Services Coordination	\$7,927	0.0	\$0	\$0	\$7,927	\$0
FY 2017-18 Governor's Budget Request	\$1,636,837	0.0	\$386,587	\$266,163	\$605,394	\$378,693
FY 2017-18 Personal Services Allocation	\$1,636,837	0.0	\$386,587	\$266,163	\$605,394	\$378,693

Short-term Disability

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$22,036	0.0	\$4,268	\$3,725	\$9,984	\$4,059
FY 2014-15 Adjustment to Appropriation	(\$22,036)	0.0	(\$4,268)	(\$3,725)	(\$9,984)	(\$4,059)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$24,391	0.0	\$4,967	\$3,716	\$10,933	\$4,775
FY 2015-16 Final Appropriation	\$24,391	0.0	\$4,967	\$3,716	\$10,933	\$4,775
Allocation of Centrally Appropriated Line Items	(\$17,976)	0.0	(\$4,967)	(\$3,301)	(\$9,708)	\$0
Other Expenditure Authority Adjustments	(\$4,775)	0.0	\$0	\$0	\$0	(\$4,775)
FY 2015-16 Expenditure Authority	\$1,640	0.0	\$0	\$415	\$1,225	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,640	0.0	\$0	\$415	\$1,225	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$21,653	0.0	\$4,014	\$3,378	\$9,515	\$4,746
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$21,653	0.0	\$4,014	\$3,378	\$9,515	\$4,746
TA-11 FY 2017-18 Total Compensation Request	\$712	0.0	\$787	(\$487)	\$486	(\$74)
FY 2017-18 Base Request	\$22,365	0.0	\$4,801	\$2,891	\$10,001	\$4,672
R-02 Enhanced Rural Services Coordination	\$114	0.0	\$0	\$0	\$114	\$0
FY 2017-18 Governor's Budget Request	\$22,479	0.0	\$4,801	\$2,891	\$10,115	\$4,672
FY 2017-18 Personal Services Allocation	\$22,479	0.0	\$4,801	\$2,891	\$10,115	\$4,672

Amortization Equalization Disbursement***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$406,376	0.0	\$78,859	\$68,766	\$183,715	\$75,036
FY 2014-15 Adjustment to Appropriation	(\$404,093)	0.0	(\$78,859)	(\$66,483)	(\$183,715)	(\$75,036)
FY 2014-15 Final Expenditure Authority	\$2,283	0.0	\$0	\$2,283	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,283	0.0	\$0	\$2,283	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$490,915	0.0	\$99,965	\$74,766	\$220,084	\$96,100
FY 2015-16 Final Appropriation	\$490,915	0.0	\$99,965	\$74,766	\$220,084	\$96,100
Allocation of Centrally Appropriated Line Items	(\$388,872)	0.0	(\$99,960)	(\$69,147)	(\$219,765)	\$0
Other Expenditure Authority Adjustments	(\$96,100)	0.0	\$0	\$0	\$0	(\$96,100)
FY 2015-16 Expenditure Authority	\$5,943	0.0	\$5	\$5,619	\$319	\$0
FY 2015-16 Actual Expenditures	\$5	0.0	\$5	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$5,938	0.0	\$0	\$5,619	\$319	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$560,808	0.0	\$103,946	\$87,633	\$246,315	\$122,914
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$560,808	0.0	\$103,946	\$87,633	\$246,315	\$122,914
TA-11 FY 2017-18 Total Compensation Request	\$50,080	0.0	\$27,187	(\$8,676)	\$26,862	\$4,707
FY 2017-18 Base Request	\$610,888	0.0	\$131,133	\$78,957	\$273,177	\$127,621
R-02 Enhanced Rural Services Coordination	\$3,003	0.0	\$0	\$0	\$3,003	\$0
FY 2017-18 Governor's Budget Request	\$613,891	0.0	\$131,133	\$78,957	\$276,180	\$127,621
FY 2017-18 Personal Services Allocation	\$613,891	0.0	\$131,133	\$78,957	\$276,180	\$127,621

Supplemental Amortization Equalization Disbursement***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$380,978	0.0	\$73,930	\$64,468	\$172,438	\$70,142
FY 2014-15 Adjustment to Appropriation	(\$379,315)	0.0	(\$73,930)	(\$62,805)	(\$172,438)	(\$70,142)
FY 2014-15 Final Expenditure Authority	\$1,663	0.0	\$0	\$1,663	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,663	0.0	\$0	\$1,663	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$474,179	0.0	\$96,557	\$72,217	\$212,581	\$92,824
FY 2015-16 Final Appropriation	\$474,179	0.0	\$96,557	\$72,217	\$212,581	\$92,824
Allocation of Centrally Appropriated Line Items	(\$375,617)	0.0	(\$96,551)	(\$66,825)	(\$212,241)	\$0
Other Expenditure Authority Adjustments	(\$92,824)	0.0	\$0	\$0	\$0	(\$92,824)
FY 2015-16 Expenditure Authority	\$5,738	0.0	\$6	\$5,392	\$340	\$0
FY 2015-16 Actual Expenditures	\$6	0.0	\$6	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$5,732	0.0	\$0	\$5,392	\$340	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$554,966	0.0	\$102,863	\$86,720	\$243,749	\$121,634
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$554,966	0.0	\$102,863	\$86,720	\$243,749	\$121,634
TA-11 FY 2017-18 Total Compensation Request	\$55,922	0.0	\$28,270	(\$7,763)	\$29,428	\$5,987
FY 2017-18 Base Request	\$610,888	0.0	\$131,133	\$78,957	\$273,177	\$127,621
R-02 Enhanced Rural Services Coordination	\$3,003	0.0	\$0	\$0	\$3,003	\$0
FY 2017-18 Governor's Budget Request	\$613,891	0.0	\$131,133	\$78,957	\$276,180	\$127,621
FY 2017-18 Personal Services Allocation	\$613,891	0.0	\$131,133	\$78,957	\$276,180	\$127,621

Salary Survey***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$278,297	0.0	\$57,596	\$46,268	\$124,014	\$50,419
FY 2014-15 Adjustment to Appropriation	(\$278,297)	0.0	(\$57,596)	(\$46,268)	(\$124,014)	(\$50,419)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$125,247	0.0	\$26,613	\$18,601	\$56,133	\$23,900
FY 2015-16 Final Appropriation	\$125,247	0.0	\$26,613	\$18,601	\$56,133	\$23,900
Allocation of Centrally Appropriated Line Items	(\$82,746)	0.0	(\$26,613)	\$0	(\$56,133)	\$0
Other Expenditure Authority Adjustments	(\$23,900)	0.0	\$0	\$0	\$0	(\$23,900)
FY 2015-16 Expenditure Authority	\$18,601	0.0	\$0	\$18,601	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$18,601	0.0	\$0	\$18,601	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,579	0.0	\$1,261	\$4,909	\$1,266	\$2,143
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$9,579	0.0	\$1,261	\$4,909	\$1,266	\$2,143
TA-03 Annualize FY 2016-17 Salary Survey	(\$9,579)	0.0	(\$1,261)	(\$4,909)	(\$1,266)	(\$2,143)
TA-11 FY 2017-18 Total Compensation Request	\$332,562	0.0	\$71,388	\$42,984	\$148,715	\$69,475
FY 2017-18 Base Request	\$332,562	0.0	\$71,388	\$42,984	\$148,715	\$69,475
FY 2017-18 Governor's Budget Request	\$332,562	0.0	\$71,388	\$42,984	\$148,715	\$69,475
FY 2017-18 Personal Services Allocation	\$332,562	0.0	\$71,388	\$42,984	\$148,715	\$69,475

Merit Pay

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$110,908	0.0	\$21,928	\$21,557	\$47,144	\$20,279
FY 2014-15 Adjustment to Appropriation	(\$110,908)	0.0	(\$21,928)	(\$21,557)	(\$47,144)	(\$20,279)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$118,923	0.0	\$23,130	\$17,705	\$54,456	\$23,632
FY 2015-16 Final Appropriation	\$118,923	0.0	\$23,130	\$17,705	\$54,456	\$23,632
Allocation of Centrally Appropriated Line Items	(\$77,586)	0.0	(\$23,130)	\$0	(\$54,456)	\$0
Other Expenditure Authority Adjustments	(\$23,632)	0.0	\$0	\$0	\$0	(\$23,632)
FY 2015-16 Expenditure Authority	\$17,705	0.0	\$0	\$17,705	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$17,705	0.0	\$0	\$17,705	\$0	\$0

Workers' Compensation

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$94,854	0.0	\$87,680	\$3,215	\$3,959	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$88,191	0.0	\$81,521	\$2,989	\$3,681	\$0
FY 2015-16 Final Appropriation	\$88,191	0.0	\$81,521	\$2,989	\$3,681	\$0
FY 2015-16 Expenditure Authority	\$88,191	0.0	\$81,521	\$2,989	\$3,681	\$0
FY 2015-16 Actual Expenditures	\$88,090	0.0	\$81,521	\$2,989	\$3,580	\$0
FY 2015-16 Reversion (Overexpenditure)	\$101	0.0	\$0	\$0	\$101	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$108,635	0.0	\$100,419	\$3,682	\$4,534	\$0
FY 2016-17 Initial Appropriation	\$108,635	0.0	\$100,419	\$3,682	\$4,534	\$0
FY 2016-17 Personal Services Allocation	\$108,635	0.0	\$100,419	\$3,682	\$4,534	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$108,635	0.0	\$100,419	\$3,682	\$4,534	\$0
TA-06 Workers Comp Base Adj	\$19,433	0.0	\$18,033	\$600	\$800	\$0
FY 2017-18 Base Request	\$128,068	0.0	\$118,452	\$4,282	\$5,334	\$0
FY 2017-18 Governor's Budget Request	\$128,068	0.0	\$118,452	\$4,282	\$5,334	\$0
FY 2017-18 Personal Services Allocation	\$128,068	0.0	\$118,452	\$4,282	\$5,334	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
FY 2014-15 Adjustment to Appropriation	(\$11,762)	0.0	\$0	\$0	\$0	(\$11,762)
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2015-16 Final Appropriation	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2015-16 Expenditure Authority	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2015-16 Actual Expenditures	\$131,600	0.0	\$0	\$0	\$131,600	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,288	0.0	\$0	\$0	\$1,288	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2017-18 Base Request	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2017-18 Governor's Budget Request	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2017-18 All Other Operating Allocation	\$132,888	0.0	\$0	\$0	\$132,888	\$0

Legal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$177,227	0.0	\$161,153	\$8,194	\$2,140	\$5,740
FY 2014-15 Adjustment to Appropriation	(\$5,740)	0.0	\$0	\$0	\$0	(\$5,740)
FY 2014-15 Final Expenditure Authority	\$171,487	0.0	\$161,153	\$8,194	\$2,140	\$0
FY 2014-15 Actual Expenditures	\$155,469	0.0	\$155,469	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$16,018	0.0	\$5,684	\$8,194	\$2,140	\$0

FY 2015-16 Actual

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 Final Appropriation	\$171,958	0.0	\$154,583	\$9,722	\$2,142	\$5,511
Other Expenditure Authority Adjustments	(\$5,511)	0.0	\$0	\$0	\$0	(\$5,511)
FY 2015-16 Expenditure Authority	\$166,447	0.0	\$154,583	\$9,722	\$2,142	\$0
FY 2015-16 Actual Expenditures	\$114,537	0.0	\$114,537	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$51,910	0.0	\$40,046	\$9,722	\$2,142	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$169,189	0.0	\$149,421	\$12,361	\$2,072	\$5,335
FY 2016-17 Initial Appropriation	\$169,189	0.0	\$149,421	\$12,361	\$2,072	\$5,335
FY 2016-17 Personal Services Allocation	\$169,189	0.0	\$149,421	\$12,361	\$2,072	\$5,335

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$169,189	0.0	\$149,421	\$12,361	\$2,072	\$5,335
TA-13 Legal Services Base Adj	\$7,489	0.0	\$6,665	\$524	\$75	\$225
FY 2017-18 Base Request	\$176,678	0.0	\$156,086	\$12,885	\$2,147	\$5,560
FY 2017-18 Governor's Budget Request	\$176,678	0.0	\$156,086	\$12,885	\$2,147	\$5,560
FY 2017-18 Personal Services Allocation	\$176,678	0.0	\$156,086	\$12,885	\$2,147	\$5,560

Legal Services for Marijuana Related Services

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Actual

HB 15-1367 Retail Marijuana Taxes	\$2,835	0.0	\$0	\$2,835	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,835	0.0	\$0	\$2,835	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,835	0.0	\$0	\$2,835	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,835	0.0	\$0	\$2,835	\$0	\$0

Payments to Risk Management and Property Funds

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$30,090	0.0	\$28,009	\$1,858	\$223	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$33,952	0.0	\$31,604	\$2,096	\$252	\$0
FY 2015-16 Final Appropriation	\$33,952	0.0	\$31,604	\$2,096	\$252	\$0
FY 2015-16 Expenditure Authority	\$33,952	0.0	\$31,604	\$2,096	\$252	\$0
FY 2015-16 Actual Expenditures	\$33,952	0.0	\$31,604	\$2,096	\$252	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$49,452	0.0	\$46,032	\$3,007	\$413	\$0
FY 2016-17 Initial Appropriation	\$49,452	0.0	\$46,032	\$3,007	\$413	\$0
FY 2016-17 All Other Operating Allocation	\$49,452	0.0	\$46,032	\$3,007	\$413	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$49,452	0.0	\$46,032	\$3,007	\$413	\$0
TA-05 Payments to Risk Mgmt Base Adj	\$1,890	0.0	\$1,760	\$110	\$20	\$0
FY 2017-18 Base Request	\$51,342	0.0	\$47,792	\$3,117	\$433	\$0
FY 2017-18 Governor's Budget Request	\$51,342	0.0	\$47,792	\$3,117	\$433	\$0
FY 2017-18 All Other Operating Allocation	\$51,342	0.0	\$47,792	\$3,117	\$433	\$0

Vehicle Lease Payments

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$79,365	0.0	\$71,363	\$0	\$8,002	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$81,927	0.0	\$73,667	\$0	\$8,260	\$0
FY 2015-16 Final Appropriation	\$81,927	0.0	\$73,667	\$0	\$8,260	\$0
FY 2015-16 Expenditure Authority	\$81,927	0.0	\$73,667	\$0	\$8,260	\$0
FY 2015-16 Actual Expenditures	\$70,311	0.0	\$70,311	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$11,616	0.0	\$3,356	\$0	\$8,260	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$97,998	0.0	\$88,054	\$0	\$9,944	\$0
FY 2016-17 Initial Appropriation	\$97,998	0.0	\$88,054	\$0	\$9,944	\$0
FY 2016-17 All Other Operating Allocation	\$97,998	0.0	\$88,054	\$0	\$9,944	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$97,998	0.0	\$88,054	\$0	\$9,944	\$0
FY 2017-18 Base Request	\$97,998	0.0	\$88,054	\$0	\$9,944	\$0
NP-01 Annual Fleet Vehicle Request	(\$7,757)	0.0	(\$6,980)	\$0	(\$777)	\$0
FY 2017-18 Governor's Budget Request	\$90,241	0.0	\$81,074	\$0	\$9,167	\$0
FY 2017-18 All Other Operating Allocation	\$90,241	0.0	\$81,074	\$0	\$9,167	\$0

Information Technology Asset Maintenance

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY 2014-15 Adjustment to Appropriation	(\$24,324)	0.0	\$0	\$0	\$0	(\$24,324)
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2015-16 Final Appropriation	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2015-16 Actual Expenditures	\$32,656	0.0	\$29,913	\$2,743	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$47,813	0.0	\$0	\$10,306	\$37,507	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2017-18 Base Request	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2017-18 Governor's Budget Request	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2017-18 All Other Operating Allocation	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0

Leased Space***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2015-16 Final Appropriation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2015-16 Expenditure Authority	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2015-16 Actual Expenditures	\$60,420	0.0	\$22,376	\$0	\$38,044	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,580	0.0	\$0	\$0	\$4,580	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2017-18 Base Request	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2017-18 Governor's Budget Request	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2017-18 All Other Operating Allocation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0

Capitol Complex Leased Space***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$463,750	0.0	\$160,480	\$28,001	\$241,965	\$33,304
FY 2014-15 Adjustment to Appropriation	(\$33,304)	0.0	\$0	\$0	\$0	(\$33,304)
FY 2014-15 Final 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

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$648,536	0.0	\$224,425	\$39,158	\$338,378	\$46,575
FY 2015-16 Final Appropriation	\$648,536	0.0	\$224,425	\$39,158	\$338,378	\$46,575
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$46,575)	0.0	\$0	\$0	\$0	(\$46,575)
FY 2015-16 Expenditure Authority	\$601,961	0.0	\$224,425	\$39,158	\$338,378	\$0
FY 2015-16 Actual Expenditures	\$601,961	0.0	\$224,425	\$39,158	\$338,378	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$678,382	0.0	\$234,720	\$40,703	\$354,115	\$48,844
FY 2016-17 Initial Appropriation	\$678,382	0.0	\$234,720	\$40,703	\$354,115	\$48,844
FY 2016-17 All Other Operating Allocation	\$678,382	0.0	\$234,720	\$40,703	\$354,115	\$48,844

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$678,382	0.0	\$234,720	\$40,703	\$354,115	\$48,844
TA-07 Capitol Complex Leased Space Base Adj	\$114,118	0.0	\$38,800	\$6,846	\$59,342	\$9,130
TA-10 SWICAP Adjustment	\$0	0.0	(\$124,553)	\$0	\$124,553	\$0
FY 2017-18 Base Request	\$792,500	0.0	\$148,967	\$47,549	\$538,010	\$57,974
FY 2017-18 Governor's Budget Request	\$792,500	0.0	\$148,967	\$47,549	\$538,010	\$57,974
FY 2017-18 All Other Operating Allocation	\$792,500	0.0	\$148,967	\$47,549	\$538,010	\$57,974

Payments to OIT**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$1,051,181	0.0	\$189,934	\$5,712	\$482,619	\$372,916
FY 2014-15 Adjustment to Appropriation	(\$372,916)	0.0	\$0	\$0	\$0	(\$372,916)
FY 2014-15 Final 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 Actual

HB 15-1367 Retail Marijuana Taxes	\$21,803	0.0	\$0	\$21,803	\$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 Final Appropriation	\$1,161,884	0.0	\$205,571	\$27,942	\$523,637	\$404,734
Other Expenditure Authority Adjustments	(\$404,734)	0.0	\$0	\$0	\$0	(\$404,734)
FY 2015-16 Expenditure Authority	\$757,150	0.0	\$205,571	\$27,942	\$523,637	\$0
FY 2015-16 Actual Expenditures	\$735,347	0.0	\$205,571	\$6,139	\$523,637	\$0
FY 2015-16 Reversion (Overexpenditure)	\$21,803	0.0	\$0	\$21,803	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,631,609	0.0	\$272,207	\$113,689	\$707,815	\$537,898
FY 2016-17 Initial Appropriation	\$1,631,609	0.0	\$272,207	\$113,689	\$707,815	\$537,898
FY 2016-17 All Other Operating Allocation	\$1,631,609	0.0	\$272,207	\$113,689	\$707,815	\$537,898

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,631,609	0.0	\$272,207	\$113,689	\$707,815	\$537,898
TA-12 Payments to OIT Base Adj	\$125,940	0.0	\$49,120	\$8,815	\$68,005	\$0

FY 2017-18 Base Request	\$1,757,549	0.0	\$321,327	\$122,504	\$775,820	\$537,898
NP-02 OIT Secure Colorado	\$17,850	0.0	\$6,960	\$1,250	\$9,640	\$0
NP-03 OIT Deskside Support	\$7,138	0.0	\$2,785	\$500	\$3,853	\$0
FY 2017-18 Governor's Budget Request	\$1,782,537	0.0	\$331,072	\$124,254	\$789,313	\$537,898
FY 2017-18 All Other Operating Allocation	\$1,782,537	0.0	\$331,072	\$124,254	\$789,313	\$537,898

COFRS Modernization

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$691,023	0.0	\$391,735	\$0	\$204,431	\$94,857
FY 2014-15 Adjustment to Appropriation	(\$94,857)	0.0	\$0	\$0	\$0	(\$94,857)
FY 2014-15 Final 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 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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CORE Operations

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$399,621	0.0	\$205,893	\$0	\$149,511	\$44,217
FY 2015-16 Final Appropriation	\$399,621	0.0	\$205,893	\$0	\$149,511	\$44,217
Other Expenditure Authority Adjustments	(\$44,217)	0.0	\$0	\$0	\$0	(\$44,217)
FY 2015-16 Expenditure Authority	\$355,404	0.0	\$205,893	\$0	\$149,511	\$0
FY 2015-16 Actual Expenditures	\$355,404	0.0	\$205,893	\$0	\$149,511	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$467,101	0.0	\$201,806	\$0	\$221,956	\$43,339
FY 2016-17 Initial Appropriation	\$467,101	0.0	\$201,806	\$0	\$221,956	\$43,339
FY 2016-17 All Other Operating Allocation	\$467,101	0.0	\$201,806	\$0	\$221,956	\$43,339

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$467,101	0.0	\$201,806	\$0	\$221,956	\$43,339
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TA-08 CORE Operations Base Adj	(\$63,073)	0.0	(\$27,121)	\$0	(\$30,276)	(\$5,676)
FY 2017-18 Base Request	\$404,028	0.0	\$174,685	\$0	\$191,680	\$37,663
FY 2017-18 Governor's Budget Request	\$404,028	0.0	\$174,685	\$0	\$191,680	\$37,663
FY 2017-18 All Other Operating Allocation	\$404,028	0.0	\$174,685	\$0	\$191,680	\$37,663

Moffat Tunnel Improvement District

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2014-15 Actual Expenditures	\$10	0.0	\$0	\$10	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$137,434	0.0	\$0	\$137,434	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2015-16 Final Appropriation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2015-16 Expenditure Authority	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2015-16 Actual Expenditures	\$71	0.0	\$0	\$71	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$137,373	0.0	\$0	\$137,373	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0

(A) Executive Director's Office

FY 2016-17 Initial Appropriation	\$7,538,275	14.2	\$1,653,785	\$731,687	\$3,940,985	\$1,211,818
FY 2017-18 Base Request	\$8,375,114	14.2	\$1,832,694	\$773,338	\$4,421,905	\$1,347,177
FY 2017-18 Governor's Budget Request	\$8,406,392	14.2	\$1,835,459	\$775,088	\$4,448,668	\$1,347,177

Department of Local Affairs

FY 2017-18

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

FY 2014-15 Final Appropriation	\$2,704,129	36.7	\$949,492	\$884,726	\$869,911	\$0
FY 2014-15 Adjustment to Appropriation	\$298,636	0.0	\$105,325	\$174,100	\$19,211	\$0
FY 2014-15 Final Expenditure Authority	\$3,002,765	36.7	\$1,054,817	\$1,058,826	\$889,122	\$0
FY 2014-15 Actual Expenditures	\$2,982,615	31.9	\$1,054,845	\$1,038,649	\$889,122	\$0
FY 2014-15 Reversion (Overexpenditure)	\$20,150	4.8	(\$28)	\$20,177	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,773,709	36.7	\$973,045	\$913,318	\$887,346	\$0
FY 2015-16 Final Appropriation	\$2,773,709	36.7	\$973,045	\$913,318	\$887,346	\$0
Allocation of Centrally Appropriated Line Items	\$390,358	0.0	\$70,552	\$128,720	\$191,086	\$0
FY 2015-16 Expenditure Authority	\$3,164,067	36.7	\$1,043,597	\$1,042,038	\$1,078,432	\$0
FY 2015-16 Actual Expenditures	\$2,844,064	30.6	\$1,043,597	\$866,403	\$934,064	\$0
FY 2015-16 Reversion (Overexpenditure)	\$320,003	6.1	\$0	\$175,635	\$144,368	\$0

FY 2016-17 Initial Appropriation

HB 16-1175 Property Tax Exemption Administration	\$29,270	0.5	\$29,270	\$0	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,820,045	36.7	\$990,902	\$926,873	\$902,270	\$0
FY 2016-17 Initial Appropriation	\$2,849,315	37.2	\$1,020,172	\$926,873	\$902,270	\$0
FY 2016-17 Personal Services Allocation	\$2,669,732	37.2	\$955,281	\$869,043	\$845,408	\$0
FY 2016-17 All Other Operating Allocation	\$179,583	0.0	\$64,891	\$57,830	\$56,862	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,849,315	37.2	\$1,020,172	\$926,873	\$902,270	\$0
TA-03 Annualize FY 2016-17 Salary Survey	\$1,969	0.0	\$0	\$1,969	\$0	\$0

TA-04 Annualize HB 16-1175 Prop Tax Exemption Admin	(\$2,352)	0.0	(\$2,352)	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,848,932	37.2	\$1,017,820	\$928,842	\$902,270	\$0
FY 2017-18 Governor's Budget Request	\$2,848,932	37.2	\$1,017,820	\$928,842	\$902,270	\$0
FY 2017-18 Personal Services Allocation	\$2,671,701	37.2	\$955,281	\$871,012	\$845,408	\$0
FY 2017-18 All Other Operating Allocation	\$177,231	0.0	\$62,539	\$57,830	\$56,862	\$0

State Board Of Equalization

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2017-18 Base Request	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$12,856	0.0	\$12,856	\$0	\$0	\$0

Board of Assessment Appeals

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$579,545	13.2	\$446,862	\$77,064	\$55,619	\$0
FY 2014-15 Adjustment to Appropriation	\$97,934	0.0	\$90,058	\$5,354	\$2,522	\$0
FY 2014-15 Final Expenditure Authority	\$677,479	13.2	\$536,920	\$82,418	\$58,141	\$0
FY 2014-15 Actual Expenditures	\$672,236	13.4	\$536,920	\$80,600	\$54,715	\$0
FY 2014-15 Reversion (Overexpenditure)	\$5,244	(0.2)	\$0	\$1,818	\$3,426	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$606,314	13.2	\$394,380	\$150,000	\$61,934	\$0
FY 2015-16 Final Appropriation	\$606,314	13.2	\$394,380	\$150,000	\$61,934	\$0
Allocation of Centrally Appropriated Line Items	\$159,640	0.0	\$159,640	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$765,954	13.2	\$554,020	\$150,000	\$61,934	\$0
FY 2015-16 Actual Expenditures	\$592,691	6.4	\$539,419	\$32,681	\$20,590	\$0
FY 2015-16 Reversion (Overexpenditure)	\$173,263	6.8	\$14,601	\$117,319	\$41,344	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$619,580	13.2	\$404,788	\$151,637	\$63,155	\$0
FY 2016-17 Initial Appropriation	\$619,580	13.2	\$404,788	\$151,637	\$63,155	\$0
FY 2016-17 Personal Services Allocation	\$367,735	13.2	\$307,776	\$0	\$59,959	\$0
FY 2016-17 All Other Operating Allocation	\$251,845	0.0	\$97,012	\$151,637	\$3,196	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$619,580	13.2	\$404,788	\$151,637	\$63,155	\$0
TA-03 Annualize FY 2016-17 Salary Survey	\$710	0.0	\$710	\$0	\$0	\$0
FY 2017-18 Base Request	\$620,290	13.2	\$405,498	\$151,637	\$63,155	\$0
FY 2017-18 Governor's Budget Request	\$620,290	13.2	\$405,498	\$151,637	\$63,155	\$0
FY 2017-18 Personal Services Allocation	\$368,445	13.2	\$308,486	\$0	\$59,959	\$0
FY 2017-18 All Other Operating Allocation	\$251,845	0.0	\$97,012	\$151,637	\$3,196	\$0

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$357,244	0.0	\$0	\$189,628	\$167,616	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$381,041	0.0	\$0	\$201,086	\$179,955	\$0
FY 2015-16 Final Appropriation	\$381,041	0.0	\$0	\$201,086	\$179,955	\$0
FY 2015-16 Expenditure Authority	\$381,041	0.0	\$0	\$201,086	\$179,955	\$0
FY 2015-16 Actual Expenditures	\$354,710	0.0	\$0	\$174,755	\$179,955	\$0
FY 2015-16 Reversion (Overexpenditure)	\$26,331	0.0	\$0	\$26,331	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$413,095	0.0	\$0	\$218,205	\$194,890	\$0
FY 2016-17 Initial Appropriation	\$413,095	0.0	\$0	\$218,205	\$194,890	\$0
FY 2016-17 All Other Operating Allocation	\$413,095	0.0	\$0	\$218,205	\$194,890	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$413,095	0.0	\$0	\$218,205	\$194,890	\$0
TA-10 SWICAP Adjustment	\$23,179	0.0	\$0	\$12,244	\$10,935	\$0
FY 2017-18 Base Request	\$436,274	0.0	\$0	\$230,449	\$205,825	\$0
FY 2017-18 Governor's Budget Request	\$436,274	0.0	\$0	\$230,449	\$205,825	\$0
FY 2017-18 All Other Operating Allocation	\$436,274	0.0	\$0	\$230,449	\$205,825	\$0

(A) Property Taxation

FY 2016-17 Initial Appropriation	\$3,894,846	50.4	\$1,437,816	\$1,296,715	\$1,160,315	\$0
FY 2017-18 Base Request	\$3,918,352	50.4	\$1,436,174	\$1,310,928	\$1,171,250	\$0
FY 2017-18 Governor's Budget Request	\$3,918,352	50.4	\$1,436,174	\$1,310,928	\$1,171,250	\$0

Department of Local Affairs**FY 2017-18****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

FY 2014-15 Final Appropriation	\$2,233,586	25.6	\$327,476	\$15,376	\$85,039	\$1,805,695
FY 2014-15 Adjustment to Appropriation	(\$1,520,941)	0.0	\$85,980	\$145,071	\$53,703	(\$1,805,695)
FY 2014-15 Final Expenditure Authority	\$712,645	25.6	\$413,456	\$160,447	\$138,742	\$0
FY 2014-15 Actual Expenditures	\$685,361	23.7	\$413,456	\$160,446	\$111,459	\$0
FY 2014-15 Reversion (Overexpenditure)	\$27,284	1.9	\$0	\$1	\$27,283	\$0

FY 2015-16 Actual

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 Final Appropriation	\$2,355,340	25.6	\$341,264	\$16,107	\$96,590	\$1,901,379
Allocation of Centrally Appropriated Line Items	\$194,811	0.0	\$174,597	\$3,969	\$16,245	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$1,901,379)	0.0	\$0	\$0	\$0	(\$1,901,379)
FY 2015-16 Expenditure Authority	\$648,772	25.6	\$515,861	\$20,076	\$112,835	\$0
FY 2015-16 Actual Expenditures	\$645,403	7.5	\$515,861	\$16,707	\$112,835	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,369	18.1	\$0	\$3,369	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,215,529	25.6	\$348,495	\$17,169	\$100,746	\$1,749,119
FY 2016-17 Initial Appropriation	\$2,215,529	25.6	\$348,495	\$17,169	\$100,746	\$1,749,119
FY 2016-17 Personal Services Allocation	\$2,215,529	25.6	\$348,495	\$17,169	\$100,746	\$1,749,119

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,215,529	25.6	\$348,495	\$17,169	\$100,746	\$1,749,119
TA-03 Annualize FY 2016-17 Salary Survey	\$2,869	0.0	\$219	\$0	\$518	\$2,132
FY 2017-18 Base Request	\$2,218,398	25.6	\$348,714	\$17,169	\$101,264	\$1,751,251
FY 2017-18 Governor's Budget Request	\$2,218,398	25.6	\$348,714	\$17,169	\$101,264	\$1,751,251
FY 2017-18 Personal Services Allocation	\$2,218,398	25.6	\$348,714	\$17,169	\$101,264	\$1,751,251

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$488,153	0.0	\$36,278	\$2,500	\$0	\$449,375
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FY 2014-15 Adjustment to Appropriation	(\$449,375)	0.0	\$0	\$0	\$0	(\$449,375)
FY 2014-15 Final Expenditure Authority	\$38,778	0.0	\$36,278	\$2,500	\$0	\$0
FY 2014-15 Actual Expenditures	\$38,778	0.0	\$36,278	\$2,500	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$375,437	0.0	\$36,278	\$2,500	\$0	\$336,659
FY 2015-16 Final Appropriation	\$375,437	0.0	\$36,278	\$2,500	\$0	\$336,659
Other Expenditure Authority Adjustments	(\$336,659)	0.0	\$0	\$0	\$0	(\$336,659)
FY 2015-16 Expenditure Authority	\$38,778	0.0	\$36,278	\$2,500	\$0	\$0
FY 2015-16 Actual Expenditures	\$38,778	0.0	\$36,278	\$2,500	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095
FY 2016-17 Initial Appropriation	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095
FY 2016-17 All Other Operating Allocation	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095
FY 2017-18 Base Request	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095
FY 2017-18 Governor's Budget Request	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095
FY 2017-18 All Other Operating Allocation	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095

(A) Community and Non-Profit Services						
FY 2016-17 Initial Appropriation	\$2,594,402	25.6	\$384,773	\$19,669	\$100,746	\$2,089,214
FY 2017-18 Base Request	\$2,597,271	25.6	\$384,992	\$19,669	\$101,264	\$2,091,346
FY 2017-18 Governor's Budget Request	\$2,597,271	25.6	\$384,992	\$19,669	\$101,264	\$2,091,346

(2) Community Services

Low Income Rental Subsidies

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$40,903,029	0.0	\$1,360,813	\$0	\$0	\$39,542,216
FY 2014-15 Adjustment to Appropriation	\$30,611,753	0.0	\$0	\$0	\$0	\$30,611,753
FY 2014-15 Final Expenditure Authority	\$71,514,782	0.0	\$1,360,813	\$0	\$0	\$70,153,969
FY 2014-15 Actual Expenditures	\$45,879,118	0.0	\$1,248,936	\$0	\$0	\$44,630,182
FY 2014-15 Reversion (Overexpenditure)	\$25,635,664	0.0	\$111,877	\$0	\$0	\$25,523,787

FY 2015-16 Actual

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 Final Appropriation	\$49,392,635	0.0	\$1,360,813	\$0	\$0	\$48,031,822
Authorized Transfers	\$30,000	0.0	\$30,000	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$27,663,582	0.0	\$0	\$0	\$0	\$27,663,582
FY 2015-16 Expenditure Authority	\$77,086,217	0.0	\$1,390,813	\$0	\$0	\$75,695,404
FY 2015-16 Actual Expenditures	\$50,720,442	15.9	\$1,362,473	\$0	\$0	\$49,357,970
FY 2015-16 Reversion (Overexpenditure)	\$26,365,775	(15.9)	\$28,340	\$0	\$0	\$26,337,435

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$48,024,412	0.0	\$2,660,938	\$0	\$0	\$45,363,474
FY 2016-17 Initial Appropriation	\$48,024,412	0.0	\$2,660,938	\$0	\$0	\$45,363,474
FY 2016-17 All Other Operating Allocation	\$48,024,412	0.0	\$2,660,938	\$0	\$0	\$45,363,474

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$48,024,412	0.0	\$2,660,938	\$0	\$0	\$45,363,474
FY 2017-18 Base Request	\$48,024,412	0.0	\$2,660,938	\$0	\$0	\$45,363,474
FY 2017-18 Governor's Budget Request	\$48,024,412	0.0	\$2,660,938	\$0	\$0	\$45,363,474
FY 2017-18 All Other Operating Allocation	\$48,024,412	0.0	\$2,660,938	\$0	\$0	\$45,363,474

Homeless Prevention Programs

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,434,449	0.0	\$0	\$110,000	\$0	\$1,324,449
FY 2014-15 Adjustment to Appropriation	\$1,050,239	0.0	\$0	\$54,113	\$0	\$996,126
FY 2014-15 Final Expenditure Authority	\$2,484,688	0.0	\$0	\$164,113	\$0	\$2,320,575
FY 2014-15 Actual Expenditures	\$1,679,106	0.0	\$0	\$109,197	\$0	\$1,569,909
FY 2014-15 Reversion (Overexpenditure)	\$805,582	0.0	\$0	\$54,916	\$0	\$750,666

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,688,618	0.0	\$0	\$110,000	\$0	\$1,578,618
FY 2015-16 Final Appropriation	\$1,688,618	0.0	\$0	\$110,000	\$0	\$1,578,618
Other Expenditure Authority Adjustments	\$991,398	0.0	\$0	\$8,961	\$0	\$982,437
FY 2015-16 Expenditure Authority	\$2,680,016	0.0	\$0	\$118,961	\$0	\$2,561,055
FY 2015-16 Actual Expenditures	\$1,571,567	0.7	\$0	\$61,598	\$0	\$1,509,970
FY 2015-16 Reversion (Overexpenditure)	\$1,108,449	(0.7)	\$0	\$57,363	\$0	\$1,051,086

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,635,236	0.0	\$0	\$110,000	\$0	\$1,525,236
FY 2016-17 Initial Appropriation	\$1,635,236	0.0	\$0	\$110,000	\$0	\$1,525,236
FY 2016-17 All Other Operating Allocation	\$1,635,236	0.0	\$0	\$110,000	\$0	\$1,525,236

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,635,236	0.0	\$0	\$110,000	\$0	\$1,525,236
FY 2017-18 Base Request	\$1,635,236	0.0	\$0	\$110,000	\$0	\$1,525,236
FY 2017-18 Governor's Budget Request	\$1,635,236	0.0	\$0	\$110,000	\$0	\$1,525,236
FY 2017-18 All Other Operating Allocation	\$1,635,236	0.0	\$0	\$110,000	\$0	\$1,525,236

Fort Lyon Supportive Housing Program***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,989,637	1.0	\$4,989,637	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,989,637	1.0	\$4,989,637	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,989,637	0.0	\$4,989,637	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,989,637	1.0	\$4,989,637	\$0	\$0	\$0
FY 2017-18 Base Request	\$4,989,637	1.0	\$4,989,637	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,989,637	1.0	\$4,989,637	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$4,989,637	0.0	\$4,989,637	\$0	\$0	\$0

(A) Community and Non-Profit Services						
FY 2016-17 Initial Appropriation	\$54,649,285	1.0	\$7,650,575	\$110,000	\$0	\$46,888,710
FY 2017-18 Base Request	\$54,649,285	1.0	\$7,650,575	\$110,000	\$0	\$46,888,710
FY 2017-18 Governor's Budget Request	\$54,649,285	1.0	\$7,650,575	\$110,000	\$0	\$46,888,710

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

FY 2014-15 Final Appropriation	\$4,118,080	26.7	\$284,432	\$783,757	\$278,128	\$2,771,763
FY 2014-15 Adjustment to Appropriation	(\$2,653,313)	0.0	\$0	\$62,216	\$40,488	(\$2,756,017)
FY 2014-15 Final Expenditure Authority	\$1,464,767	26.7	\$284,432	\$845,973	\$318,616	\$15,746
FY 2014-15 Actual Expenditures	\$1,438,316	22.3	\$284,432	\$845,973	\$296,760	\$11,151
FY 2014-15 Reversion (Overexpenditure)	\$26,451	4.4	\$0	\$0	\$21,856	\$4,595

FY 2015-16 Actual

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 Final Appropriation	\$1,509,280	19.9	\$294,035	\$75,361	\$291,185	\$848,699
Allocation of Centrally Appropriated Line Items	\$185,847	0.0	\$113,893	\$19,651	\$52,303	\$0

Authorized Transfers	(\$42,000)	0.0	\$0	\$0	(\$42,000)	\$0
Other Expenditure Authority Adjustments	(\$828,901)	0.0	\$0	\$0	\$0	(\$828,901)
FY 2015-16 Expenditure Authority	\$824,226	19.9	\$407,928	\$95,012	\$301,488	\$19,798
FY 2015-16 Actual Expenditures	\$819,611	12.6	\$407,928	\$95,012	\$301,488	\$15,183
FY 2015-16 Reversion (Overexpenditure)	\$4,615	7.3	\$0	\$0	\$0	\$4,615

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,217,341	19.9	\$299,952	\$75,361	\$294,586	\$547,442
FY 2016-17 Initial Appropriation	\$1,217,341	19.9	\$299,952	\$75,361	\$294,586	\$547,442
FY 2016-17 Personal Services Allocation	\$1,139,659	19.9	\$291,702	\$75,361	\$225,154	\$547,442
FY 2016-17 All Other Operating Allocation	\$77,682	0.0	\$8,250	\$0	\$69,432	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,217,341	19.9	\$299,952	\$75,361	\$294,586	\$547,442
TA-03 Annualize FY 2016-17 Salary Survey	\$2,076	0.0	\$332	\$0	\$789	\$955
FY 2017-18 Base Request	\$1,219,417	19.9	\$300,284	\$75,361	\$295,375	\$548,397
R-03 Permanent Supportive Housing for Behavioral Health	\$0	1.0	\$0	\$0	\$0	\$0
R-04 Permanent Supportive Housing and Rapid Rehousing	\$0	1.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,219,417	21.9	\$300,284	\$75,361	\$295,375	\$548,397
FY 2017-18 Personal Services Allocation	\$1,141,735	21.9	\$292,034	\$75,361	\$225,943	\$548,397
FY 2017-18 All Other Operating Allocation	\$77,682	0.0	\$8,250	\$0	\$69,432	\$0

Affordable Housing Grants and Loans

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$14,717,338	0.0	\$8,200,000	\$0	\$0	\$6,517,338
FY 2014-15 Adjustment to Appropriation	\$3,913,248	0.0	\$0	\$0	\$0	\$3,913,248
FY 2014-15 Final Expenditure Authority	\$18,630,586	0.0	\$8,200,000	\$0	\$0	\$10,430,586
FY 2014-15 Actual Expenditures	\$14,404,746	0.0	\$8,200,000	\$0	\$0	\$6,204,746
FY 2014-15 Reversion (Overexpenditure)	\$4,225,840	0.0	\$0	\$0	\$0	\$4,225,840

FY 2015-16 Actual

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 Final Appropriation	\$15,672,633	0.0	\$8,200,000	\$0	\$0	\$7,472,633
Other Expenditure Authority Adjustments	\$1,863,141	0.0	\$0	\$0	\$0	\$1,863,141

FY 2015-16 Expenditure Authority	\$17,535,774	0.0	\$8,200,000	\$0	\$0	\$9,335,774
FY 2015-16 Actual Expenditures	\$13,157,670	4.5	\$8,200,000	\$0	\$0	\$4,957,670
FY 2015-16 Reversion (Overexpenditure)	\$4,378,104	(4.5)	\$0	\$0	\$0	\$4,378,104

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$20,228,793	0.0	\$8,200,000	\$0	\$0	\$12,028,793
FY 2016-17 Initial Appropriation	\$20,228,793	0.0	\$8,200,000	\$0	\$0	\$12,028,793
FY 2016-17 Personal Services Allocation	\$246,000	0.0	\$246,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$19,982,793	0.0	\$7,954,000	\$0	\$0	\$12,028,793

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$20,228,793	0.0	\$8,200,000	\$0	\$0	\$12,028,793
FY 2017-18 Base Request	\$20,228,793	0.0	\$8,200,000	\$0	\$0	\$12,028,793
R-01 Housing Development Grant Program	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
R-03 Permanent Supportive Housing for Behavioral Health	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
R-04 Permanent Supportive Housing and Rapid Rehousing	\$12,319,900	0.0	\$0	\$12,319,900	\$0	\$0
FY 2017-18 Governor's Budget Request	\$38,548,693	0.0	\$10,200,000	\$16,319,900	\$0	\$12,028,793
FY 2017-18 Personal Services Allocation	\$246,000	0.0	\$246,000	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$38,302,693	0.0	\$9,954,000	\$16,319,900	\$0	\$12,028,793

Manufactured Buildings Program

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$724,138	7.3	\$0	\$724,138	\$0	\$0
FY 2015-16 Final Appropriation	\$724,138	7.3	\$0	\$724,138	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$120,249	0.0	\$0	\$120,249	\$0	\$0
FY 2015-16 Expenditure Authority	\$844,387	7.3	\$0	\$844,387	\$0	\$0
FY 2015-16 Actual Expenditures	\$844,387	8.0	\$0	\$844,387	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	(0.7)	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$733,697	7.3	\$0	\$733,697	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$733,697	7.3	\$0	\$733,697	\$0	\$0
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FY 2017-18 Base Request	\$733,697	7.3	\$0	\$733,697	\$0	\$0
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FY 2017-18 Governor's Budget Request	\$733,697	7.3	\$0	\$733,697	\$0	\$0
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FY 2017-18 Personal Services Allocation	\$679,628	7.3	\$0	\$679,628	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$54,069	0.0	\$0	\$54,069	\$0	\$0

(B) Field Services						
FY 2016-17 Initial Appropriation	\$22,179,831	27.2	\$8,499,952	\$809,058	\$294,586	\$12,576,235
FY 2017-18 Base Request	\$22,181,907	27.2	\$8,500,284	\$809,058	\$295,375	\$12,577,190
FY 2017-18 Governor's Budget Request	\$40,501,807	29.2	\$10,500,284	\$17,128,958	\$295,375	\$12,577,190

(C) Indirect Cost Assessment

(1) Indirect Cost Assessment

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$709,694	0.0	\$0	\$155,087	\$29,916	\$524,691
FY 2014-15 Adjustment to Appropriation	(\$524,691)	0.0	\$0	\$0	\$0	(\$524,691)
FY 2014-15 Final Expenditure Authority	\$185,003	0.0	\$0	\$155,087	\$29,916	\$0
FY 2014-15 Actual Expenditures	\$176,180	0.0	\$0	\$146,264	\$29,916	\$0
FY 2014-15 Reversion (Overexpenditure)	\$8,823	0.0	\$0	\$8,823	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$693,797	0.0	\$0	\$216,150	\$64,729	\$412,918
FY 2015-16 Final Appropriation	\$693,797	0.0	\$0	\$216,150	\$64,729	\$412,918
Other Expenditure Authority Adjustments	(\$412,918)	0.0	\$0	\$0	\$0	(\$412,918)
FY 2015-16 Expenditure Authority	\$280,879	0.0	\$0	\$216,150	\$64,729	\$0
FY 2015-16 Actual Expenditures	\$266,421	0.0	\$0	\$201,692	\$64,729	\$0

FY 2015-16 Reversion (Overexpenditure)	\$14,458	0.0	\$0	\$14,458	\$0	\$0
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FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$694,609	0.0	\$0	\$226,740	\$53,993	\$413,876
FY 2016-17 Initial Appropriation	\$694,609	0.0	\$0	\$226,740	\$53,993	\$413,876
FY 2016-17 All Other Operating Allocation	\$694,609	0.0	\$0	\$226,740	\$53,993	\$413,876

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$694,609	0.0	\$0	\$226,740	\$53,993	\$413,876
TA-10 SWICAP Adjustment	\$38,976	0.0	\$0	\$12,723	\$3,030	\$23,223
FY 2017-18 Base Request	\$733,585	0.0	\$0	\$239,463	\$57,023	\$437,099
FY 2017-18 Governor's Budget Request	\$733,585	0.0	\$0	\$239,463	\$57,023	\$437,099
FY 2017-18 All Other Operating Allocation	\$733,585	0.0	\$0	\$239,463	\$57,023	\$437,099

(C) Indirect Cost Assessment						
FY 2016-17 Initial Appropriation	\$694,609	0.0	\$0	\$226,740	\$53,993	\$413,876
FY 2017-18 Base Request	\$733,585	0.0	\$0	\$239,463	\$57,023	\$437,099
FY 2017-18 Governor's Budget Request	\$733,585	0.0	\$0	\$239,463	\$57,023	\$437,099

Department of Local Affairs

FY 2017-18

Schedule 3

04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Local Government and Community Services

(1) Administration

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,345,839	17.7	\$267,341	\$0	\$937,469	\$141,029
FY 2014-15 Adjustment to Appropriation	\$28,589	0.0	\$169,618	\$0	\$0	(\$141,029)
FY 2014-15 Final Expenditure Authority	\$1,374,428	17.7	\$436,959	\$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)	\$1	(1.4)	\$0	\$0	\$1	\$0

FY 2015-16 Actual

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 Final Appropriation	\$1,808,683	18.9	\$640,218	\$0	\$1,024,434	\$144,031
Allocation of Centrally Appropriated Line Items	\$248,107	0.0	\$84,063	\$0	\$164,044	\$0
Other Expenditure Authority Adjustments	(\$144,031)	0.0	\$0	\$0	\$0	(\$144,031)
FY 2015-16 Expenditure Authority	\$1,912,759	18.9	\$724,281	\$0	\$1,188,478	\$0
FY 2015-16 Actual Expenditures	\$1,907,957	16.4	\$723,137	\$0	\$1,184,819	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,802	2.5	\$1,144	\$0	\$3,659	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,524,598	18.7	\$333,377	\$0	\$1,043,865	\$147,356
FY 2016-17 Initial Appropriation	\$1,524,598	18.7	\$333,377	\$0	\$1,043,865	\$147,356
FY 2016-17 Personal Services Allocation	\$1,524,598	18.7	\$333,377	\$0	\$1,043,865	\$147,356

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,524,598	18.7	\$333,377	\$0	\$1,043,865	\$147,356
FY 2017-18 Base Request	\$1,524,598	18.7	\$333,377	\$0	\$1,043,865	\$147,356
FY 2017-18 Governor's Budget Request	\$1,524,598	18.7	\$333,377	\$0	\$1,043,865	\$147,356
FY 2017-18 Personal Services Allocation	\$1,524,598	18.7	\$333,377	\$0	\$1,043,865	\$147,356

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$131,351	0.0	\$42,178	\$0	\$25,146	\$64,027
FY 2014-15 Adjustment to Appropriation	(\$64,027)	0.0	\$0	\$0	\$0	(\$64,027)
FY 2014-15 Final Expenditure Authority	\$67,324	0.0	\$42,178	\$0	\$25,146	\$0
FY 2014-15 Actual Expenditures	\$66,494	0.0	\$42,178	\$0	\$24,316	\$0
FY 2014-15 Reversion (Overexpenditure)	\$830	0.0	\$0	\$0	\$830	\$0

FY 2015-16 Actual

HB 15-1033 Strategic Planning Group On Aging	\$51,041	0.0	\$51,041	\$0	\$0	\$0
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SB 15-234 General Appropriation Act (FY 2015-16)	\$137,004	0.0	\$47,831	\$0	\$25,146	\$64,027
FY 2015-16 Final Appropriation	\$188,045	0.0	\$98,872	\$0	\$25,146	\$64,027
Other Expenditure Authority Adjustments	(\$64,027)	0.0	\$0	\$0	\$0	(\$64,027)
FY 2015-16 Expenditure Authority	\$124,018	0.0	\$98,872	\$0	\$25,146	\$0
FY 2015-16 Actual Expenditures	\$115,130	0.0	\$98,872	\$0	\$16,258	\$0
FY 2015-16 Reversion (Overexpenditure)	\$8,888	0.0	\$0	\$0	\$8,888	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$132,301	0.0	\$43,128	\$0	\$25,146	\$64,027
FY 2016-17 Initial Appropriation	\$132,301	0.0	\$43,128	\$0	\$25,146	\$64,027
FY 2016-17 All Other Operating Allocation	\$132,301	0.0	\$43,128	\$0	\$25,146	\$64,027

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$132,301	0.0	\$43,128	\$0	\$25,146	\$64,027
FY 2017-18 Base Request	\$132,301	0.0	\$43,128	\$0	\$25,146	\$64,027
FY 2017-18 Governor's Budget Request	\$132,301	0.0	\$43,128	\$0	\$25,146	\$64,027
FY 2017-18 All Other Operating Allocation	\$132,301	0.0	\$43,128	\$0	\$25,146	\$64,027

Strategic Planning Group on Coloradoans Age 50 and Over

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$64,954	0.3	\$64,954	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$64,954	0.3	\$64,954	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$64,954	0.3	\$64,954	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$64,954	0.3	\$64,954	\$0	\$0	\$0
TA-01 Annualize HB 15-1033 Strategic Planning Group	(\$64,954)	(0.3)	(\$64,954)	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

FY 2017-18 Personal Services Allocation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0

(A) Local Government and Community Services						
FY 2016-17 Initial Appropriation	\$1,721,853	19.0	\$441,459	\$0	\$1,069,011	\$211,383
FY 2017-18 Base Request	\$1,656,899	18.7	\$376,505	\$0	\$1,069,011	\$211,383
FY 2017-18 Governor's Budget Request	\$1,656,899	18.7	\$376,505	\$0	\$1,069,011	\$211,383

(2) Local Government Services

Local Utility Management Assistance

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$157,921	2.0	\$0	\$157,921	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$25,585	0.0	\$0	\$25,585	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$162,173	2.0	\$0	\$162,173	\$0	\$0
FY 2015-16 Final Appropriation	\$162,173	2.0	\$0	\$162,173	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$27,958	0.0	\$0	\$27,958	\$0	\$0
FY 2015-16 Expenditure Authority	\$190,131	2.0	\$0	\$190,131	\$0	\$0
FY 2015-16 Actual Expenditures	\$190,131	2.0	\$0	\$190,131	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$171,762	2.0	\$0	\$171,762	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$171,762	2.0	\$0	\$171,762	\$0	\$0
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FY 2017-18 Base Request	\$171,762	2.0	\$0	\$171,762	\$0	\$0
FY 2017-18 Governor's Budget Request	\$171,762	2.0	\$0	\$171,762	\$0	\$0
FY 2017-18 Personal Services Allocation	\$167,085	2.0	\$0	\$167,085	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$4,677	0.0	\$0	\$4,677	\$0	\$0

Conservation Trust Fund Disbursements

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$50,000,751	2.0	\$0	\$50,000,751	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$1,458,542	0.0	\$0	\$1,458,542	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$29,030	0.0	\$0	\$29,030	\$0	\$0
Other Expenditure Authority Adjustments	\$7,399,161	0.0	\$0	\$7,399,161	\$0	\$0
FY 2015-16 Expenditure Authority	\$57,428,191	2.0	\$0	\$57,428,191	\$0	\$0
FY 2015-16 Actual Expenditures	\$57,134,256	2.0	\$0	\$57,134,256	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$293,935	0.0	\$0	\$293,935	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$182,836	2.0	\$0	\$182,836	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$49,817,164	0.0	\$0	\$49,817,164	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
FY 2017-18 Base Request	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$182,836	2.0	\$0	\$182,836	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$49,817,164	0.0	\$0	\$49,817,164	\$0	\$0

Volunteer Firefighter Retirement Plans

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,670,000	0.0	\$4,670,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$4,670,000	0.0	\$4,670,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,670,000	0.0	\$4,670,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,116,022	0.0	\$4,116,022	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$553,978	0.0	\$553,978	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,200,000	0.0	\$4,200,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,200,000	0.0	\$4,200,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,200,000	0.0	\$4,200,000	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,200,000	0.0	\$4,200,000	\$0	\$0	\$0
TA-09 OSPB Sept 2016 Forecast for Fire Police Pension	\$20,000	0.0	\$20,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$4,220,000	0.0	\$4,220,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,220,000	0.0	\$4,220,000	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$4,220,000	0.0	\$4,220,000	\$0	\$0	\$0

Volunteer Firefighter Death and Disability Insurance

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$21,065	0.0	\$21,065	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$8,935	0.0	\$8,935	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$30,000	0.0	\$30,000	\$0	\$0	\$0

Firefighter Heart and Circulatory Malfunction Benefits***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$1,754,495	0.6	\$904,145	\$0	\$850,350	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,754,495	0.6	\$904,145	\$0	\$850,350	\$0
FY 2014-15 Actual Expenditures	\$1,647,989	0.0	\$901,478	\$746,512	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$106,506	0.6	\$2,667	(\$746,512)	\$850,350	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
FY 2015-16 Final Appropriation	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
Allocation of Centrally Appropriated Line Items	\$3,993	0.0	\$3,993	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,907,266	0.5	\$968,213	\$0	\$939,053	\$0
FY 2015-16 Actual Expenditures	\$1,747,422	0.3	\$962,177	\$0	\$785,246	\$0
FY 2015-16 Reversion (Overexpenditure)	\$159,844	0.2	\$6,037	\$0	\$153,807	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
FY 2017-18 Base Request	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
FY 2017-18 Governor's Budget Request	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
FY 2017-18 Personal Services Allocation	\$24,692	0.5	\$24,692	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,878,581	0.0	\$939,528	\$0	\$939,053	\$0

EPA Water/Sewer File Project**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY 2014-15 Adjustment to Appropriation	\$10,624	0.0	\$0	\$0	\$0	\$10,624
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$54,636	0.5	\$0	\$0	\$0	\$54,636
FY 2015-16 Final Appropriation	\$54,636	0.5	\$0	\$0	\$0	\$54,636
Other Expenditure Authority Adjustments	\$21,125	0.0	\$0	\$0	\$0	\$21,125
FY 2015-16 Expenditure Authority	\$75,761	0.5	\$0	\$0	\$0	\$75,761
FY 2015-16 Actual Expenditures	\$71,794	0.5	\$0	\$0	\$0	\$71,794
FY 2015-16 Reversion (Overexpenditure)	\$3,967	0.0	\$0	\$0	\$0	\$3,967

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$62,718	0.5	\$0	\$0	\$0	\$62,718
FY 2016-17 Initial Appropriation	\$62,718	0.5	\$0	\$0	\$0	\$62,718
FY 2016-17 Personal Services Allocation	\$55,733	0.5	\$0	\$0	\$0	\$55,733

FY 2016-17 All Other Operating Allocation	\$6,985	0.0	\$0	\$0	\$0	\$6,985
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$62,718	0.5	\$0	\$0	\$0	\$62,718
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FY 2017-18 Base Request	\$62,718	0.5	\$0	\$0	\$0	\$62,718
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FY 2017-18 Governor's Budget Request	\$62,718	0.5	\$0	\$0	\$0	\$62,718
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FY 2017-18 Personal Services Allocation	\$55,733	0.5	\$0	\$0	\$0	\$55,733
FY 2017-18 All Other Operating Allocation	\$6,985	0.0	\$0	\$0	\$0	\$6,985

(A) Local Government and Community Services						
FY 2016-17 Initial Appropriation	\$56,367,753	5.0	\$5,194,220	\$50,171,762	\$939,053	\$62,718
FY 2017-18 Base Request	\$56,387,753	5.0	\$5,214,220	\$50,171,762	\$939,053	\$62,718
FY 2017-18 Governor's Budget Request	\$56,387,753	5.0	\$5,214,220	\$50,171,762	\$939,053	\$62,718

(3) Community Services

Community Services Block Grant

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2014-15 Adjustment to Appropriation	\$6,093,222	0.0	\$0	\$0	\$0	\$6,093,222
FY 2014-15 Final Expenditure Authority	\$12,093,222	0.0	\$0	\$0	\$0	\$12,093,222
FY 2014-15 Actual Expenditures	\$6,109,717	0.0	\$0	\$0	\$0	\$6,109,717
FY 2014-15 Reversion (Overexpenditure)	\$5,983,505	0.0	\$0	\$0	\$0	\$5,983,505

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2015-16 Final Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Other Expenditure Authority Adjustments	\$6,163,264	0.0	\$0	\$0	\$0	\$6,163,264
FY 2015-16 Expenditure Authority	\$12,163,264	0.0	\$0	\$0	\$0	\$12,163,264
FY 2015-16 Actual Expenditures	\$6,256,901	2.2	\$0	\$0	\$0	\$6,256,901
FY 2015-16 Reversion (Overexpenditure)	\$5,906,363	(2.2)	\$0	\$0	\$0	\$5,906,363

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
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FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2017-18 Base Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2017-18 Governor's Budget Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2017-18 All Other Operating Allocation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

(A) Local Government and Community Services

FY 2016-17 Initial Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2017-18 Base Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2017-18 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

FY 2014-15 Final Appropriation	\$2,417,433	27.9	\$0	\$106,902	\$1,996,219	\$314,312
FY 2014-15 Adjustment to Appropriation	\$628,485	0.0	\$533,886	\$26,830	\$382,081	(\$314,312)
FY 2014-15 Final Expenditure Authority	\$3,045,918	27.9	\$533,886	\$133,732	\$2,378,300	\$0
FY 2014-15 Actual Expenditures	\$3,000,844	25.8	\$533,886	\$133,732	\$2,333,225	\$0
FY 2014-15 Reversion (Overexpenditure)	\$45,074	2.1	\$0	\$0	\$45,075	\$0

FY 2015-16 Actual

HB 15-1225 Federal Land Coordination	\$32,369	0.5	\$0	\$0	\$32,369	\$0
HB 15-1367 Retail Marijuana Taxes	\$126,946	2.0	\$0	\$126,946	\$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 Final Appropriation	\$3,045,953	30.4	\$0	\$235,973	\$2,492,826	\$317,154
Allocation of Centrally Appropriated Line Items	\$401,046	0.0	\$0	\$21,882	\$379,164	\$0
Authorized Transfers	\$42,000	0.0	\$0	\$0	\$42,000	\$0
Other Expenditure Authority Adjustments	(\$317,154)	0.0	\$0	\$0	\$0	(\$317,154)

FY 2015-16 Expenditure Authority	\$3,171,845	30.4	\$0	\$257,855	\$2,913,990	\$0
FY 2015-16 Actual Expenditures	\$2,888,165	22.7	\$0	\$170,483	\$2,717,683	\$0
FY 2015-16 Reversion (Overexpenditure)	\$283,680	7.7	\$0	\$87,372	\$196,307	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,943,757	28.2	\$0	\$109,027	\$2,511,402	\$323,328
FY 2016-17 Initial Appropriation	\$2,943,757	28.2	\$0	\$109,027	\$2,511,402	\$323,328
FY 2016-17 Personal Services Allocation	\$2,629,197	28.2	\$0	\$100,179	\$2,205,690	\$323,328
FY 2016-17 All Other Operating Allocation	\$314,560	0.0	\$0	\$8,848	\$305,712	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,943,757	28.2	\$0	\$109,027	\$2,511,402	\$323,328
FY 2017-18 Base Request	\$2,943,757	28.2	\$0	\$109,027	\$2,511,402	\$323,328
R-02 Enhanced Rural Services Coordination	\$90,880	1.0	\$0	\$0	\$90,880	\$0
FY 2017-18 Governor's Budget Request	\$3,034,637	29.2	\$0	\$109,027	\$2,602,282	\$323,328
FY 2017-18 Personal Services Allocation	\$2,696,224	29.2	\$0	\$100,179	\$2,272,717	\$323,328
FY 2017-18 All Other Operating Allocation	\$338,413	0.0	\$0	\$8,848	\$329,565	\$0

Community Development Block Grant

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
FY 2014-15 Adjustment to Appropriation	\$21,770,935	0.0	\$0	\$0	\$0	\$21,770,935
FY 2014-15 Final Expenditure Authority	\$31,467,935	0.0	\$0	\$0	\$0	\$31,467,935
FY 2014-15 Actual Expenditures	\$14,010,453	0.0	\$0	\$0	\$0	\$14,010,453
FY 2014-15 Reversion (Overexpenditure)	\$17,457,482	0.0	\$0	\$0	\$0	\$17,457,482

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,500,000	0.0	\$0	\$0	\$0	\$8,500,000
FY 2015-16 Final Appropriation	\$8,500,000	0.0	\$0	\$0	\$0	\$8,500,000
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$17,071,557	0.0	\$0	\$0	\$0	\$17,071,557
FY 2015-16 Expenditure Authority	\$25,571,557	0.0	\$0	\$0	\$0	\$25,571,557
FY 2015-16 Actual Expenditures	\$8,330,821	2.9	\$0	\$0	\$0	\$8,330,821

FY 2015-16 Reversion (Overexpenditure)	\$17,240,736	(2.9)	\$0	\$0	\$0	\$17,240,736
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FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2016-17 Initial Appropriation	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2016-17 All Other Operating Allocation	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2017-18 Base Request	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2017-18 Governor's Budget Request	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2017-18 All Other Operating Allocation	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000

Local Government Mineral and Energy Impact Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$83,009,189	0.0	\$0	\$83,009,189	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$233,009,189	0.0	\$0	\$233,009,189	\$0	\$0
FY 2014-15 Actual Expenditures	\$130,496,262	0.0	\$0	\$130,496,262	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$102,512,927	0.0	\$0	\$102,512,927	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
Other Expenditure Authority Adjustments	\$132,630,612	0.0	\$0	\$132,630,612	\$0	\$0
FY 2015-16 Expenditure Authority	\$282,630,612	0.0	\$0	\$282,630,612	\$0	\$0
FY 2015-16 Actual Expenditures	\$122,351,291	0.0	\$0	\$122,351,291	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$160,279,321	0.0	\$0	\$160,279,321	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$0
FY 2017-18 Base Request	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$0

Local Government Limited Gaming Impact Grants***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,154,716	0.0	\$0	\$4,154,716	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$845,284	0.0	\$0	\$845,284	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2015-16 Final Appropriation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
Other Expenditure Authority Adjustments	\$3,991,346	0.0	\$0	\$3,991,346	\$0	\$0
FY 2015-16 Expenditure Authority	\$8,891,346	0.0	\$0	\$8,891,346	\$0	\$0
FY 2015-16 Actual Expenditures	\$5,315,590	0.0	\$0	\$5,315,590	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,575,756	0.0	\$0	\$3,575,756	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2017-18 Base Request	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0

Local Government Geothermal Energy Impact Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$50,000	0.0	\$0	\$50,000	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$8	0.0	\$0	\$8	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$49,992	0.0	\$0	\$49,992	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Rural Economic Development Initiative Grants

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$655,561	0.3	\$655,561	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$94,439	(0.3)	\$94,439	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$750,000	0.0	\$750,000	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$750,000	0.0	\$750,000	\$0	\$0	\$0
R-05 Kit Carson Mitigation Plan	\$515,095	0.0	\$515,095	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,265,095	0.0	\$1,265,095	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$515,095	0.0	\$515,095	\$0	\$0	\$0

Search and Rescue Program***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$616,295	1.3	\$0	\$616,295	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$618,420	1.3	\$0	\$618,420	\$0	\$0
FY 2015-16 Final Appropriation	\$618,420	1.3	\$0	\$618,420	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$13,341	0.0	\$0	\$13,341	\$0	\$0
FY 2015-16 Expenditure Authority	\$631,761	1.3	\$0	\$631,761	\$0	\$0
FY 2015-16 Actual Expenditures	\$468,621	0.9	\$0	\$468,621	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$163,140	0.4	\$0	\$163,140	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$618,420	1.3	\$0	\$618,420	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$618,420	1.3	\$0	\$618,420	\$0	\$0
FY 2017-18 Base Request	\$618,420	1.3	\$0	\$618,420	\$0	\$0
FY 2017-18 Governor's Budget Request	\$618,420	1.3	\$0	\$618,420	\$0	\$0
FY 2017-18 Personal Services Allocation	\$77,654	1.3	\$0	\$77,654	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$540,766	0.0	\$0	\$540,766	\$0	\$0

Local Government Permanent Fund

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,750,000	0.0	\$0	\$8,750,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$8,750,000	0.0	\$0	\$8,750,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$8,750,000	0.0	\$0	\$8,750,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$8,750,000	0.0	\$0	\$8,750,000	\$0	\$0
TA-02 Eliminate Local Govt Permanent Fund Line	(\$8,750,000)	0.0	\$0	(\$8,750,000)	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Local Government Marijuana Impact Grant Program

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Actual

HB 15-1367 Retail Marijuana Taxes	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

FY 2015-16 Actual Expenditures	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,117,540	2.0	\$0	\$1,117,540	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,117,540	2.0	\$0	\$1,117,540	\$0	\$0
FY 2016-17 Personal Services Allocation	\$111,890	2.0	\$0	\$111,890	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,005,650	0.0	\$0	\$1,005,650	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,117,540	2.0	\$0	\$1,117,540	\$0	\$0
FY 2017-18 Base Request	\$1,117,540	2.0	\$0	\$1,117,540	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,117,540	2.0	\$0	\$1,117,540	\$0	\$0
FY 2017-18 Personal Services Allocation	\$111,890	2.0	\$0	\$111,890	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,005,650	0.0	\$0	\$1,005,650	\$0	\$0

Other Local Government Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$199,000	0.0	\$95,000	\$100,000	\$4,000	\$0
FY 2014-15 Adjustment to Appropriation	(\$95,000)	0.0	(\$95,000)	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
FY 2014-15 Actual Expenditures	\$4,863	0.0	\$0	\$1,053	\$3,810	\$0
FY 2014-15 Reversion (Overexpenditure)	\$99,137	0.0	\$0	\$98,947	\$191	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
FY 2015-16 Final Appropriation	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
Other Expenditure Authority Adjustments	\$122,694	0.0	\$95,000	\$27,694	\$0	\$0
Rollforwards	(\$95,000)	0.0	(\$95,000)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$131,694	0.0	\$0	\$127,694	\$4,000	\$0
FY 2015-16 Actual Expenditures	\$61,098	0.0	\$0	\$61,098	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$70,596	0.0	\$0	\$66,596	\$4,000	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$30,000	0.0	\$0	\$30,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2017-18 Base Request	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$30,000	0.0	\$0	\$30,000	\$0	\$0

(B) Field Services						
FY 2016-17 Initial Appropriation	\$149,359,717	31.5	\$750,000	\$140,574,987	\$2,511,402	\$5,523,328
FY 2017-18 Base Request	\$140,609,717	31.5	\$750,000	\$131,824,987	\$2,511,402	\$5,523,328
FY 2017-18 Governor's Budget Request	\$141,215,692	32.5	\$1,265,095	\$131,824,987	\$2,602,282	\$5,523,328

(C) Indirect Cost Assessment

(1) Indirect Cost Assessment

Indirect Cost Assessments

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$967,728	0.0	\$0	\$155,871	\$684,079	\$127,778
FY 2014-15 Adjustment to Appropriation	(\$127,778)	0.0	\$0	\$0	\$0	(\$127,778)
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$965,920	0.0	\$0	\$151,122	\$670,289	\$144,509
FY 2015-16 Final Appropriation	\$965,920	0.0	\$0	\$151,122	\$670,289	\$144,509
Other Expenditure Authority Adjustments	(\$144,509)	0.0	\$0	\$0	\$0	(\$144,509)
FY 2015-16 Expenditure Authority	\$821,411	0.0	\$0	\$151,122	\$670,289	\$0
FY 2015-16 Actual Expenditures	\$795,723	0.0	\$0	\$125,434	\$670,289	\$0

FY 2015-16 Reversion (Overexpenditure)	\$25,688	0.0	\$0	\$25,688	\$0	\$0
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FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,112,009	0.0	\$0	\$157,869	\$845,654	\$108,486
FY 2016-17 Initial Appropriation	\$1,112,009	0.0	\$0	\$157,869	\$845,654	\$108,486
FY 2016-17 All Other Operating Allocation	\$1,112,009	0.0	\$0	\$157,869	\$845,654	\$108,486

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,112,009	0.0	\$0	\$157,869	\$845,654	\$108,486
TA-10 SWICAP Adjustment	\$62,398	0.0	\$0	\$8,857	\$47,452	\$6,089
FY 2017-18 Base Request	\$1,174,407	0.0	\$0	\$166,726	\$893,106	\$114,575
FY 2017-18 Governor's Budget Request	\$1,174,407	0.0	\$0	\$166,726	\$893,106	\$114,575
FY 2017-18 All Other Operating Allocation	\$1,174,407	0.0	\$0	\$166,726	\$893,106	\$114,575

(C) Indirect Cost Assessment

FY 2016-17 Initial Appropriation	\$1,112,009	0.0	\$0	\$157,869	\$845,654	\$108,486
FY 2017-18 Base Request	\$1,174,407	0.0	\$0	\$166,726	\$893,106	\$114,575
FY 2017-18 Governor's Budget Request	\$1,174,407	0.0	\$0	\$166,726	\$893,106	\$114,575