

# FY 2017-18 BUDGET REQUEST - LOCAL AFFAIRS

# RECONCILIATION REPORT

## Line Item Detail

### 01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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#### Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,381,026	14.2	\$0	\$0	\$1,381,026	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,381,026</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,381,026</b>	<b>\$0</b>
TA-03 Annualize FY 2016-17 Salary Survey	\$1,955	0.0	\$0	\$0	\$1,955	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,382,981</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,382,981</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,382,981</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,382,981</b>	<b>\$0</b>

#### Health, Life, and Dental

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,429,520	0.0	\$296,753	\$262,556	\$545,246	\$324,965
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,429,520</b>	<b>0.0</b>	<b>\$296,753</b>	<b>\$262,556</b>	<b>\$545,246</b>	<b>\$324,965</b>
TA-11 FY 2017-18 Total Compensation Request	\$199,390	0.0	\$89,834	\$3,607	\$52,221	\$53,728
<b>FY 2017-18 Base Request</b>	<b>\$1,628,910</b>	<b>0.0</b>	<b>\$386,587</b>	<b>\$266,163</b>	<b>\$597,467</b>	<b>\$378,693</b>
R-02 Enhanced Rural Services Coordination	\$7,927	0.0	\$0	\$0	\$7,927	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,636,837</b>	<b>0.0</b>	<b>\$386,587</b>	<b>\$266,163</b>	<b>\$605,394</b>	<b>\$378,693</b>

#### Short-term Disability

HB 16-1405 FY 2016-17 General Appropriation Act	\$21,653	0.0	\$4,014	\$3,378	\$9,515	\$4,746
<b>FY 2016-17 Initial Appropriation</b>	<b>\$21,653</b>	<b>0.0</b>	<b>\$4,014</b>	<b>\$3,378</b>	<b>\$9,515</b>	<b>\$4,746</b>
TA-11 FY 2017-18 Total Compensation Request	\$712	0.0	\$787	(\$487)	\$486	(\$74)
<b>FY 2017-18 Base Request</b>	<b>\$22,365</b>	<b>0.0</b>	<b>\$4,801</b>	<b>\$2,891</b>	<b>\$10,001</b>	<b>\$4,672</b>
R-02 Enhanced Rural Services Coordination	\$114	0.0	\$0	\$0	\$114	\$0

<b>FY 2017-18 Governor's Budget Request</b>	<b>\$22,479</b>	<b>0.0</b>	<b>\$4,801</b>	<b>\$2,891</b>	<b>\$10,115</b>	<b>\$4,672</b>
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#### Amortization Equalization Disbursement

HB 16-1405 FY 2016-17 General Appropriation Act	\$560,808	0.0	\$103,946	\$87,633	\$246,315	\$122,914
<b>FY 2016-17 Initial Appropriation</b>	<b>\$560,808</b>	<b>0.0</b>	<b>\$103,946</b>	<b>\$87,633</b>	<b>\$246,315</b>	<b>\$122,914</b>
TA-11 FY 2017-18 Total Compensation Request	\$50,080	0.0	\$27,187	(\$8,676)	\$26,862	\$4,707
<b>FY 2017-18 Base Request</b>	<b>\$610,888</b>	<b>0.0</b>	<b>\$131,133</b>	<b>\$78,957</b>	<b>\$273,177</b>	<b>\$127,621</b>
R-02 Enhanced Rural Services Coordination	\$3,003	0.0	\$0	\$0	\$3,003	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$613,891</b>	<b>0.0</b>	<b>\$131,133</b>	<b>\$78,957</b>	<b>\$276,180</b>	<b>\$127,621</b>

#### Supplemental Amortization Equalization Disbursement

HB 16-1405 FY 2016-17 General Appropriation Act	\$554,966	0.0	\$102,863	\$86,720	\$243,749	\$121,634
<b>FY 2016-17 Initial Appropriation</b>	<b>\$554,966</b>	<b>0.0</b>	<b>\$102,863</b>	<b>\$86,720</b>	<b>\$243,749</b>	<b>\$121,634</b>
TA-11 FY 2017-18 Total Compensation Request	\$55,922	0.0	\$28,270	(\$7,763)	\$29,428	\$5,987
<b>FY 2017-18 Base Request</b>	<b>\$610,888</b>	<b>0.0</b>	<b>\$131,133</b>	<b>\$78,957</b>	<b>\$273,177</b>	<b>\$127,621</b>
R-02 Enhanced Rural Services Coordination	\$3,003	0.0	\$0	\$0	\$3,003	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$613,891</b>	<b>0.0</b>	<b>\$131,133</b>	<b>\$78,957</b>	<b>\$276,180</b>	<b>\$127,621</b>

#### Salary Survey

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,579	0.0	\$1,261	\$4,909	\$1,266	\$2,143
<b>FY 2016-17 Initial Appropriation</b>	<b>\$9,579</b>	<b>0.0</b>	<b>\$1,261</b>	<b>\$4,909</b>	<b>\$1,266</b>	<b>\$2,143</b>
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
<b>FY 2017-18 Base Request</b>	<b>\$332,562</b>	<b>0.0</b>	<b>\$71,388</b>	<b>\$42,984</b>	<b>\$148,715</b>	<b>\$69,475</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$332,562</b>	<b>0.0</b>	<b>\$71,388</b>	<b>\$42,984</b>	<b>\$148,715</b>	<b>\$69,475</b>

#### Workers' Compensation

HB 16-1405 FY 2016-17 General Appropriation Act	\$108,635	0.0	\$100,419	\$3,682	\$4,534	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$108,635</b>	<b>0.0</b>	<b>\$100,419</b>	<b>\$3,682</b>	<b>\$4,534</b>	<b>\$0</b>

TA-06 Workers Comp Base Adj	\$19,433	0.0	\$18,033	\$600	\$800	\$0
<b>FY 2017-18 Base Request</b>	<b>\$128,068</b>	<b>0.0</b>	<b>\$118,452</b>	<b>\$4,282</b>	<b>\$5,334</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$128,068</b>	<b>0.0</b>	<b>\$118,452</b>	<b>\$4,282</b>	<b>\$5,334</b>	<b>\$0</b>

#### Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$132,888	0.0	\$0	\$0	\$132,888	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>

#### Legal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$169,189	0.0	\$149,421	\$12,361	\$2,072	\$5,335
<b>FY 2016-17 Initial Appropriation</b>	<b>\$169,189</b>	<b>0.0</b>	<b>\$149,421</b>	<b>\$12,361</b>	<b>\$2,072</b>	<b>\$5,335</b>
TA-13 Legal Services Base Adj	\$7,489	0.0	\$6,665	\$524	\$75	\$225
<b>FY 2017-18 Base Request</b>	<b>\$176,678</b>	<b>0.0</b>	<b>\$156,086</b>	<b>\$12,885</b>	<b>\$2,147</b>	<b>\$5,560</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$176,678</b>	<b>0.0</b>	<b>\$156,086</b>	<b>\$12,885</b>	<b>\$2,147</b>	<b>\$5,560</b>

#### Payments to Risk Management and Property Funds

HB 16-1405 FY 2016-17 General Appropriation Act	\$49,452	0.0	\$46,032	\$3,007	\$413	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$49,452</b>	<b>0.0</b>	<b>\$46,032</b>	<b>\$3,007</b>	<b>\$413</b>	<b>\$0</b>
TA-05 Payments to Risk Mgmt Base Adj	\$1,890	0.0	\$1,760	\$110	\$20	\$0
<b>FY 2017-18 Base Request</b>	<b>\$51,342</b>	<b>0.0</b>	<b>\$47,792</b>	<b>\$3,117</b>	<b>\$433</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$51,342</b>	<b>0.0</b>	<b>\$47,792</b>	<b>\$3,117</b>	<b>\$433</b>	<b>\$0</b>

#### Vehicle Lease Payments

HB 16-1405 FY 2016-17 General Appropriation Act	\$97,998	0.0	\$88,054	\$0	\$9,944	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$97,998</b>	<b>0.0</b>	<b>\$88,054</b>	<b>\$0</b>	<b>\$9,944</b>	<b>\$0</b>

<b>FY 2017-18 Base Request</b>	<b>\$97,998</b>	<b>0.0</b>	<b>\$88,054</b>	<b>\$0</b>	<b>\$9,944</b>	<b>\$0</b>
NP-01 Annual Fleet Vehicle Request	(\$7,757)	0.0	(\$6,980)	\$0	(\$777)	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$90,241</b>	<b>0.0</b>	<b>\$81,074</b>	<b>\$0</b>	<b>\$9,167</b>	<b>\$0</b>

#### Information Technology Asset Maintenance

HB 16-1405 FY 2016-17 General Appropriation Act	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$80,469</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$13,049</b>	<b>\$37,507</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$80,469</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$13,049</b>	<b>\$37,507</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$80,469</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$13,049</b>	<b>\$37,507</b>	<b>\$0</b>

#### Leased Space

HB 16-1405 FY 2016-17 General Appropriation Act	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$42,624</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$42,624</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$42,624</b>	<b>\$0</b>

#### Capitol Complex Leased Space

HB 16-1405 FY 2016-17 General Appropriation Act	\$678,382	0.0	\$234,720	\$40,703	\$354,115	\$48,844
<b>FY 2016-17 Initial Appropriation</b>	<b>\$678,382</b>	<b>0.0</b>	<b>\$234,720</b>	<b>\$40,703</b>	<b>\$354,115</b>	<b>\$48,844</b>
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
<b>FY 2017-18 Base Request</b>	<b>\$792,500</b>	<b>0.0</b>	<b>\$148,967</b>	<b>\$47,549</b>	<b>\$538,010</b>	<b>\$57,974</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$792,500</b>	<b>0.0</b>	<b>\$148,967</b>	<b>\$47,549</b>	<b>\$538,010</b>	<b>\$57,974</b>

#### Payments to OIT

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,631,609	0.0	\$272,207	\$113,689	\$707,815	\$537,898
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,631,609</b>	<b>0.0</b>	<b>\$272,207</b>	<b>\$113,689</b>	<b>\$707,815</b>	<b>\$537,898</b>
TA-12 Payments to OIT Base Adj	\$125,940	0.0	\$49,120	\$8,815	\$68,005	\$0

<b>FY 2017-18 Base Request</b>	<b>\$1,757,549</b>	<b>0.0</b>	<b>\$321,327</b>	<b>\$122,504</b>	<b>\$775,820</b>	<b>\$537,898</b>
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
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,782,537</b>	<b>0.0</b>	<b>\$331,072</b>	<b>\$124,254</b>	<b>\$789,313</b>	<b>\$537,898</b>

## CORE Operations

HB 16-1405 FY 2016-17 General Appropriation Act	\$467,101	0.0	\$201,806	\$0	\$221,956	\$43,339
<b>FY 2016-17 Initial Appropriation</b>	<b>\$467,101</b>	<b>0.0</b>	<b>\$201,806</b>	<b>\$0</b>	<b>\$221,956</b>	<b>\$43,339</b>
TA-08 CORE Operations Base Adj	(\$63,073)	0.0	(\$27,121)	\$0	(\$30,276)	(\$5,676)
<b>FY 2017-18 Base Request</b>	<b>\$404,028</b>	<b>0.0</b>	<b>\$174,685</b>	<b>\$0</b>	<b>\$191,680</b>	<b>\$37,663</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$404,028</b>	<b>0.0</b>	<b>\$174,685</b>	<b>\$0</b>	<b>\$191,680</b>	<b>\$37,663</b>

## Moffat Tunnel Improvement District

HB 16-1405 FY 2016-17 General Appropriation Act	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

<b>01. Executive Director's Office Subtotal</b>						
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

## 02. Property Taxation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Division of Property Taxation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,820,045	36.7	\$990,902	\$926,873	\$902,270	\$0
HB 16-1175 Property Tax Exemption Administration	\$29,270	0.5	\$29,270	\$0	\$0	
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,849,315</b>	<b>37.2</b>	<b>\$1,020,172</b>	<b>\$926,873</b>	<b>\$902,270</b>	<b>\$0</b>
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 Exempt Admin	(\$2,352)	0.0	(\$2,352)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,848,932</b>	<b>37.2</b>	<b>\$1,017,820</b>	<b>\$928,842</b>	<b>\$902,270</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,848,932</b>	<b>37.2</b>	<b>\$1,017,820</b>	<b>\$928,842</b>	<b>\$902,270</b>	<b>\$0</b>

**State Board Of Equalization**

HB 16-1405 FY 2016-17 General Appropriation Act	\$12,856	0.0	\$12,856	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Board of Assessment Appeals**

HB 16-1405 FY 2016-17 General Appropriation Act	\$619,580	13.2	\$404,788	\$151,637	\$63,155	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$619,580</b>	<b>13.2</b>	<b>\$404,788</b>	<b>\$151,637</b>	<b>\$63,155</b>	<b>\$0</b>
TA-03 Annualize FY 2016-17 Salary Survey	\$710	0.0	\$710	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$620,290</b>	<b>13.2</b>	<b>\$405,498</b>	<b>\$151,637</b>	<b>\$63,155</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$620,290</b>	<b>13.2</b>	<b>\$405,498</b>	<b>\$151,637</b>	<b>\$63,155</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$413,095	0.0	\$0	\$218,205	\$194,890	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$413,095</b>	<b>0.0</b>	<b>\$0</b>	<b>\$218,205</b>	<b>\$194,890</b>	<b>\$0</b>
TA-10 SWICAP Adjustment	\$23,179	0.0	\$0	\$12,244	\$10,935	\$0
<b>FY 2017-18 Base Request</b>	<b>\$436,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,449</b>	<b>\$205,825</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$436,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,449</b>	<b>\$205,825</b>	<b>\$0</b>

<b>02. Property Taxation Subtotal</b>						
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

### 03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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#### Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,215,529	25.6	\$348,495	\$17,169	\$100,746	\$1,749,119
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,215,529</b>	<b>25.6</b>	<b>\$348,495</b>	<b>\$17,169</b>	<b>\$100,746</b>	<b>\$1,749,119</b>
TA-03 Annualize FY 2016-17 Salary Survey	\$2,869	0.0	\$219	\$0	\$518	\$2,132
<b>FY 2017-18 Base Request</b>	<b>\$2,218,398</b>	<b>25.6</b>	<b>\$348,714</b>	<b>\$17,169</b>	<b>\$101,264</b>	<b>\$1,751,251</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,218,398</b>	<b>25.6</b>	<b>\$348,714</b>	<b>\$17,169</b>	<b>\$101,264</b>	<b>\$1,751,251</b>

#### Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095
<b>FY 2016-17 Initial Appropriation</b>	<b>\$378,873</b>	<b>0.0</b>	<b>\$36,278</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$340,095</b>
<b>FY 2017-18 Base Request</b>	<b>\$378,873</b>	<b>0.0</b>	<b>\$36,278</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$340,095</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$378,873</b>	<b>0.0</b>	<b>\$36,278</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$340,095</b>

#### Low Income Rental Subsidies

HB 16-1405 FY 2016-17 General Appropriation Act	\$48,024,412	0.0	\$2,660,938	\$0	\$0	\$45,363,474
<b>FY 2016-17 Initial Appropriation</b>	<b>\$48,024,412</b>	<b>0.0</b>	<b>\$2,660,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,363,474</b>

<b>FY 2017-18 Base Request</b>	<b>\$48,024,412</b>	<b>0.0</b>	<b>\$2,660,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,363,474</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$48,024,412</b>	<b>0.0</b>	<b>\$2,660,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,363,474</b>

#### Homeless Prevention Programs

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,635,236	0.0	\$0	\$110,000	\$0	\$1,525,236
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,635,236</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$1,525,236</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,635,236</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$1,525,236</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,635,236</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$1,525,236</b>

#### Fort Lyon Supportive Housing Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,989,637	1.0	\$4,989,637	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,989,637</b>	<b>1.0</b>	<b>\$4,989,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$4,989,637</b>	<b>1.0</b>	<b>\$4,989,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,989,637</b>	<b>1.0</b>	<b>\$4,989,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Affordable Housing Program Costs

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,217,341	19.9	\$299,952	\$75,361	\$294,586	\$547,442
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,217,341</b>	<b>19.9</b>	<b>\$299,952</b>	<b>\$75,361</b>	<b>\$294,586</b>	<b>\$547,442</b>
TA-03 Annualize FY 2016-17 Salary Survey	\$2,076	0.0	\$332	\$0	\$789	\$955
<b>FY 2017-18 Base Request</b>	<b>\$1,219,417</b>	<b>19.9</b>	<b>\$300,284</b>	<b>\$75,361</b>	<b>\$295,375</b>	<b>\$548,397</b>
R-03 PSH for Behavioral Health Consumers	\$0	1.0	\$0	\$0	\$0	\$0
R-04 PSH and Rapid Re-Housing	\$0	1.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,219,417</b>	<b>21.9</b>	<b>\$300,284</b>	<b>\$75,361</b>	<b>\$295,375</b>	<b>\$548,397</b>

#### Affordable Housing Grants and Loans

HB 16-1405 FY 2016-17 General Appropriation Act	\$20,228,793	0.0	\$8,200,000	\$0	\$0	\$12,028,793
<b>FY 2016-17 Initial Appropriation</b>	<b>\$20,228,793</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,028,793</b>



<b>FY 2017-18 Base Request</b>	<b>\$20,228,793</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,028,793</b>
R-01 Housing Development Grant Program	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
R-03 PSH for Behavioral Health Consumers	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
R-04 PSH and Rapid Re-Housing	\$12,319,900	0.0	\$0	\$12,319,900	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$38,548,693</b>	<b>0.0</b>	<b>\$10,200,000</b>	<b>\$16,319,900</b>	<b>\$0</b>	<b>\$12,028,793</b>

#### Manufactured Buildings Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$733,697	7.3	\$0	\$733,697	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$733,697</b>	<b>7.3</b>	<b>\$0</b>	<b>\$733,697</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$733,697</b>	<b>7.3</b>	<b>\$0</b>	<b>\$733,697</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$733,697</b>	<b>7.3</b>	<b>\$0</b>	<b>\$733,697</b>	<b>\$0</b>	<b>\$0</b>

#### Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$694,609	0.0	\$0	\$226,740	\$53,993	\$413,876
<b>FY 2016-17 Initial Appropriation</b>	<b>\$694,609</b>	<b>0.0</b>	<b>\$0</b>	<b>\$226,740</b>	<b>\$53,993</b>	<b>\$413,876</b>
TA-10 SWICAP Adjustment	\$38,976	0.0	\$0	\$12,723	\$3,030	\$23,223
<b>FY 2017-18 Base Request</b>	<b>\$733,585</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,463</b>	<b>\$57,023</b>	<b>\$437,099</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$733,585</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,463</b>	<b>\$57,023</b>	<b>\$437,099</b>

<b>03. Division of Housing Subtotal</b>						
FY 2016-17 Initial Appropriation	\$80,118,127	53.8	\$16,535,300	\$1,165,467	\$449,325	\$61,968,035
FY 2017-18 Base Request	\$80,162,048	53.8	\$16,535,851	\$1,178,190	\$453,662	\$61,994,345
FY 2017-18 Governor's Budget Request	\$98,481,948	55.8	\$18,535,851	\$17,498,090	\$453,662	\$61,994,345

#### 04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,524,598	18.7	\$333,377	\$0	\$1,043,865	\$147,356
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,524,598</b>	<b>18.7</b>	<b>\$333,377</b>	<b>\$0</b>	<b>\$1,043,865</b>	<b>\$147,356</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,524,598</b>	<b>18.7</b>	<b>\$333,377</b>	<b>\$0</b>	<b>\$1,043,865</b>	<b>\$147,356</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,524,598</b>	<b>18.7</b>	<b>\$333,377</b>	<b>\$0</b>	<b>\$1,043,865</b>	<b>\$147,356</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$132,301	0.0	\$43,128	\$0	\$25,146	\$64,027
<b>FY 2016-17 Initial Appropriation</b>	<b>\$132,301</b>	<b>0.0</b>	<b>\$43,128</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>
<b>FY 2017-18 Base Request</b>	<b>\$132,301</b>	<b>0.0</b>	<b>\$43,128</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$132,301</b>	<b>0.0</b>	<b>\$43,128</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>

**Strategic Planning Group on Coloradoans Age 50 and Over**

HB 16-1405 FY 2016-17 General Appropriation Act	\$64,954	0.3	\$64,954	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$64,954</b>	<b>0.3</b>	<b>\$64,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize HB 15-1033 Strategic Planning Group	(\$64,954)	(0.3)	(\$64,954)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Local Utility Management Assistance**

HB 16-1405 FY 2016-17 General Appropriation Act	\$171,762	2.0	\$0	\$171,762	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$171,762</b>	<b>2.0</b>	<b>\$0</b>	<b>\$171,762</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$171,762</b>	<b>2.0</b>	<b>\$0</b>	<b>\$171,762</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$171,762</b>	<b>2.0</b>	<b>\$0</b>	<b>\$171,762</b>	<b>\$0</b>	<b>\$0</b>

**Conservation Trust Fund Disbursements**

HB 16-1405 FY 2016-17 General Appropriation Act	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$50,000,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$50,000,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$50,000,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Volunteer Firefighter Retirement Plans**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,200,000	0.0	\$4,200,000	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,200,000</b>	<b>0.0</b>	<b>\$4,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 OSPB Sept 2016 Forecast for Fire/Police Pension	\$20,000	0.0	\$20,000	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$4,220,000</b>	<b>0.0</b>	<b>\$4,220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,220,000</b>	<b>0.0</b>	<b>\$4,220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Volunteer Firefighter Death and Disability Insurance**

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

**Firefighter Heart and Circulatory Malfunction Benefits**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,903,273</b>	<b>0.5</b>	<b>\$964,220</b>	<b>\$0</b>	<b>\$939,053</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,903,273</b>	<b>0.5</b>	<b>\$964,220</b>	<b>\$0</b>	<b>\$939,053</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,903,273</b>	<b>0.5</b>	<b>\$964,220</b>	<b>\$0</b>	<b>\$939,053</b>	<b>\$0</b>

**EPA Water/Sewer File Project**

HB 16-1405 FY 2016-17 General Appropriation Act	\$62,718	0.5	\$0	\$0	\$0	\$62,718
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<b>FY 2016-17 Initial Appropriation</b>	<b>\$62,718</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,718</b>
<b>FY 2017-18 Base Request</b>	<b>\$62,718</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,718</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$62,718</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,718</b>

#### Community Services Block Grant

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>
<b>FY 2017-18 Base Request</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>

#### Program Costs

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,943,757	28.2	\$0	\$109,027	\$2,511,402	\$323,328
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,943,757</b>	<b>28.2</b>	<b>\$0</b>	<b>\$109,027</b>	<b>\$2,511,402</b>	<b>\$323,328</b>
<b>FY 2017-18 Base Request</b>	<b>\$2,943,757</b>	<b>28.2</b>	<b>\$0</b>	<b>\$109,027</b>	<b>\$2,511,402</b>	<b>\$323,328</b>
R-02 Enhanced Rural Services Coordination	\$90,880	1.0	\$0	\$0	\$90,880	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,034,637</b>	<b>29.2</b>	<b>\$0</b>	<b>\$109,027</b>	<b>\$2,602,282</b>	<b>\$323,328</b>

#### Community Development Block Grant

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>
<b>FY 2017-18 Base Request</b>	<b>\$5,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>

#### Local Government Mineral and Energy Impact Grants

HB 16-1405 FY 2016-17 General Appropriation Act	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$125,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$125,000,000</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2017-18 Governor's Budget Request</b>	<b>\$125,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$125,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Government Limited Gaming Impact Grants</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Government Geothermal Energy Impact Grants</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Rural Economic Development Initiative Grants</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$750,000	0.0	\$750,000	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-05 Kit Carson Mitigation Plan	\$515,095	0.0	\$515,095	\$0	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,265,095</b>	<b>0.0</b>	<b>\$1,265,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Search and Rescue Program</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$618,420	1.3	\$0	\$618,420	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$618,420</b>	<b>1.3</b>	<b>\$0</b>	<b>\$618,420</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$618,420</b>	<b>1.3</b>	<b>\$0</b>	<b>\$618,420</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$618,420</b>	<b>1.3</b>	<b>\$0</b>	<b>\$618,420</b>	<b>\$0</b>	<b>\$0</b>

**Local Government Permanent Fund**

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,750,000	0.0	\$0	\$8,750,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$8,750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,750,000</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Eliminate Local Govt Permanent Fund Line	(\$8,750,000)	0.0	\$0	(\$8,750,000)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Local Government Marijuana Impact Grant Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,117,540	2.0	\$0	\$1,117,540	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,117,540</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,117,540</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,117,540</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,117,540</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,117,540</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,117,540</b>	<b>\$0</b>	<b>\$0</b>

**Other Local Government Grants**

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

**Indirect Cost Assessments**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,112,009	0.0	\$0	\$157,869	\$845,654	\$108,486
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,112,009</b>	<b>0.0</b>	<b>\$0</b>	<b>\$157,869</b>	<b>\$845,654</b>	<b>\$108,486</b>
TA-10 SWICAP Adjustment	\$62,398	0.0	\$0	\$8,857	\$47,452	\$6,089
<b>FY 2017-18 Base Request</b>	<b>\$1,174,407</b>	<b>0.0</b>	<b>\$0</b>	<b>\$166,726</b>	<b>\$893,106</b>	<b>\$114,575</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,174,407</b>	<b>0.0</b>	<b>\$0</b>	<b>\$166,726</b>	<b>\$893,106</b>	<b>\$114,575</b>

**04. Division of Local Government Subtotal**

FY 2016-17 Initial Appropriation	\$214,561,332	55.5	\$6,385,679	\$190,904,618	\$5,365,120	\$11,905,915
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FY 2017-18 Base Request	\$205,828,776	55.2	\$6,340,725	\$182,163,475	\$5,412,572	\$11,912,004
FY 2017-18 Governor's Budget Request	\$206,434,751	56.2	\$6,855,820	\$182,163,475	\$5,503,452	\$11,912,004