

**Local Affairs****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office****Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,352,635	14.2	\$0	\$0	\$1,352,635	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,352,635</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,352,635</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$353,379	0.0	\$0	\$0	\$353,379	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,706,014</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,706,014</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,706,014</b>	<b>15.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,706,014</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(1.3)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2015-16 Actual Expenditures Personal Services Allocation</b></i>	<i><b>\$1,706,000</b></i>	<i><b>15.5</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$1,706,000</b></i>	<i><b>\$0</b></i>
<i><b>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</b></i>	<i><b>\$14</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$14</b></i>	<i><b>\$0</b></i>

**Health, Life, and Dental**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,549,935	0.0	\$355,607	\$263,718	\$603,918	\$326,692
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,549,935</b>	<b>0.0</b>	<b>\$355,607</b>	<b>\$263,718</b>	<b>\$603,918</b>	<b>\$326,692</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$1,184,962)	0.0	(\$355,517)	(\$225,527)	(\$603,918)	\$0
EA-05 Restrictions	(\$326,692)	0.0	\$0	\$0	\$0	(\$326,692)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$38,281</b>	<b>0.0</b>	<b>\$90</b>	<b>\$38,191</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$90</b>	<b>0.0</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$38,191</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,191</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</b></i>	<i><b>\$90</b></i>	<i><b>0.0</b></i>	<i><b>\$90</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>State Employees Reserve Fund Transfer</b></i>	<i><b>\$90</b></i>	<i><b>0.0</b></i>	<i><b>\$90</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

**Short-term Disability**

SB 15-234 General Appropriation Act (FY 2015-16)	\$24,391	0.0	\$4,967	\$3,716	\$10,933	\$4,775
<b>FY 2015-16 Final Appropriation</b>	<b>\$24,391</b>	<b>0.0</b>	<b>\$4,967</b>	<b>\$3,716</b>	<b>\$10,933</b>	<b>\$4,775</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$17,976)	0.0	(\$4,967)	(\$3,301)	(\$9,708)	\$0
EA-05 Restrictions	(\$4,775)	0.0	\$0	\$0	\$0	(\$4,775)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,640</b>	<b>0.0</b>	<b>\$0</b>	<b>\$415</b>	<b>\$1,225</b>	<b>\$0</b>

<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,640</b>	<b>0.0</b>	<b>\$0</b>	<b>\$415</b>	<b>\$1,225</b>	<b>\$0</b>
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### Amortization Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$490,915	0.0	\$99,965	\$74,766	\$220,084	\$96,100
<b>FY 2015-16 Final Appropriation</b>	<b>\$490,915</b>	<b>0.0</b>	<b>\$99,965</b>	<b>\$74,766</b>	<b>\$220,084</b>	<b>\$96,100</b>

EA-01 Centrally Appropriated Line Item Transfers	(\$388,872)	0.0	(\$99,960)	(\$69,147)	(\$219,765)	\$0
EA-05 Restrictions	(\$96,100)	0.0	\$0	\$0	\$0	(\$96,100)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$5,943</b>	<b>0.0</b>	<b>\$5</b>	<b>\$5,619</b>	<b>\$319</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$5</b>	<b>0.0</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$5,938</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,619</b>	<b>\$319</b>	<b>\$0</b>

<b>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$5</b>	<b>0.0</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>State Employees Reserve Fund Transfer</b>	<b>\$5</b>	<b>0.0</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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### Supplemental Amortization Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$474,179	0.0	\$96,557	\$72,217	\$212,581	\$92,824
<b>FY 2015-16 Final Appropriation</b>	<b>\$474,179</b>	<b>0.0</b>	<b>\$96,557</b>	<b>\$72,217</b>	<b>\$212,581</b>	<b>\$92,824</b>

EA-01 Centrally Appropriated Line Item Transfers	(\$375,617)	0.0	(\$96,551)	(\$66,825)	(\$212,241)	\$0
EA-05 Restrictions	(\$92,824)	0.0	\$0	\$0	\$0	(\$92,824)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$5,738</b>	<b>0.0</b>	<b>\$6</b>	<b>\$5,392</b>	<b>\$340</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$6</b>	<b>0.0</b>	<b>\$6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$5,732</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,392</b>	<b>\$340</b>	<b>\$0</b>

<b>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$6</b>	<b>0.0</b>	<b>\$6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>State Employees Reserve Fund Transfer</b>	<b>\$6</b>	<b>0.0</b>	<b>\$6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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### Salary Survey

SB 15-234 General Appropriation Act (FY 2015-16)	\$125,247	0.0	\$26,613	\$18,601	\$56,133	\$23,900
<b>FY 2015-16 Final Appropriation</b>	<b>\$125,247</b>	<b>0.0</b>	<b>\$26,613</b>	<b>\$18,601</b>	<b>\$56,133</b>	<b>\$23,900</b>

EA-01 Centrally Appropriated Line Item Transfers	(\$82,746)	0.0	(\$26,613)	\$0	(\$56,133)	\$0
EA-05 Restrictions	(\$23,900)	0.0	\$0	\$0	\$0	(\$23,900)

<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$18,601</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,601</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$18,601</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,601</b>	<b>\$0</b>	<b>\$0</b>

### Merit Pay

SB 15-234 General Appropriation Act (FY 2015-16)	\$118,923	0.0	\$23,130	\$17,705	\$54,456	\$23,632
<b>FY 2015-16 Final Appropriation</b>	<b>\$118,923</b>	<b>0.0</b>	<b>\$23,130</b>	<b>\$17,705</b>	<b>\$54,456</b>	<b>\$23,632</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$77,586)	0.0	(\$23,130)	\$0	(\$54,456)	\$0
EA-05 Restrictions	(\$23,632)	0.0	\$0	\$0	\$0	(\$23,632)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$17,705</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,705</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$17,705</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,705</b>	<b>\$0</b>	<b>\$0</b>

### Workers' Compensation

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

### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$132,888	0.0	\$0	\$0	\$132,888	\$0
<b>FY 2015-16 Final 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 2015-16 Final Expenditure Authority</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$131,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,600</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,288</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288</b>	<b>\$0</b>
<i><b>FY 2015-16 Actual Expenditures Personal Services Allocation</b></i>	<i><b>\$2,563</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$2,563</b></i>	<i><b>\$0</b></i>
<i><b>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</b></i>	<i><b>\$129,036</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$129,036</b></i>	<i><b>\$0</b></i>

### Legal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$170,068	0.0	\$154,583	\$7,832	\$2,142	\$5,511
HB 15-1367 Retail Marijuana Taxes	\$1,890	0.0	\$0	\$1,890	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$171,958</b>	<b>0.0</b>	<b>\$154,583</b>	<b>\$9,722</b>	<b>\$2,142</b>	<b>\$5,511</b>
EA-05 Restrictions	(\$5,511)	0.0	\$0	\$0	\$0	(\$5,511)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$166,447</b>	<b>0.0</b>	<b>\$154,583</b>	<b>\$9,722</b>	<b>\$2,142</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$114,537</b>	<b>0.0</b>	<b>\$114,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2015-16 Reversion (Overexpenditure)	\$51,910	0.0	\$40,046	\$9,722	\$2,142	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$114,537</i>	<i>0.0</i>	<i>\$114,537</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

### Legal Services for Marijuana Related Services

HB 15-1367 Retail Marijuana Taxes	\$2,835	0.0	\$0	\$2,835	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,835</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,835</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,835</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,835</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,835</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,835</b>	<b>\$0</b>	<b>\$0</b>

### Payments to Risk Management and Property Funds

SB 15-234 General Appropriation Act (FY 2015-16)	\$33,952	0.0	\$31,604	\$2,096	\$252	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$33,952</b>	<b>0.0</b>	<b>\$31,604</b>	<b>\$2,096</b>	<b>\$252</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$33,952</b>	<b>0.0</b>	<b>\$31,604</b>	<b>\$2,096</b>	<b>\$252</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$33,952</b>	<b>0.0</b>	<b>\$31,604</b>	<b>\$2,096</b>	<b>\$252</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$33,952</i>	<i>0.0</i>	<i>\$31,604</i>	<i>\$2,096</i>	<i>\$252</i>	<i>\$0</i>

### Vehicle Lease Payments

SB 15-234 General Appropriation Act (FY 2015-16)	\$81,927	0.0	\$73,667	\$0	\$8,260	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$81,927</b>	<b>0.0</b>	<b>\$73,667</b>	<b>\$0</b>	<b>\$8,260</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$81,927</b>	<b>0.0</b>	<b>\$73,667</b>	<b>\$0</b>	<b>\$8,260</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$70,311</b>	<b>0.0</b>	<b>\$70,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$11,616</b>	<b>0.0</b>	<b>\$3,356</b>	<b>\$0</b>	<b>\$8,260</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$70,311</i>	<i>0.0</i>	<i>\$70,311</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

### Information Technology Asset Maintenance

SB 15-234 General Appropriation Act (FY 2015-16)	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
<b>FY 2015-16 Final 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>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</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 2015-16 Actual Expenditures</b>	<b>\$32,656</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$2,743</b>	<b>(\$0)</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$47,813</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,306</b>	<b>\$37,507</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$32,656</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$2,743</b>	<b>(\$0)</b>	<b>\$0</b>
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<i>Information Technology Revolving Fund Transfer</i>	<b>\$3,485</b>	<b>0.0</b>	<b>\$3,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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### Leased Space

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$60,420</b>	<b>0.0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$38,044</b>	<b>\$0</b>
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### Capitol Complex Leased Space

SB 15-234 General Appropriation Act (FY 2015-16)	\$648,536	0.0	\$224,425	\$39,158	\$338,378	\$46,575
<b>FY 2015-16 Final Appropriation</b>	<b>\$648,536</b>	<b>0.0</b>	<b>\$224,425</b>	<b>\$39,158</b>	<b>\$338,378</b>	<b>\$46,575</b>

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$46,575)	0.0	\$0	\$0	\$0	(\$46,575)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$601,961</b>	<b>0.0</b>	<b>\$224,425</b>	<b>\$39,158</b>	<b>\$338,378</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$601,961</b>	<b>0.0</b>	<b>\$224,425</b>	<b>\$39,158</b>	<b>\$338,378</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$601,961</b>	<b>0.0</b>	<b>\$224,425</b>	<b>\$39,158</b>	<b>\$338,378</b>	<b>\$0</b>
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### Payments to OIT

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,139,233	0.0	\$204,723	\$6,139	\$523,637	\$404,734
HB 15-1367 Retail Marijuana Taxes	\$21,803	0.0	\$0	\$21,803	\$0	\$0
SB 15-029 Volunteer Firefighter Pension Plan Study	\$848	0.0	\$848	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,161,884</b>	<b>0.0</b>	<b>\$205,571</b>	<b>\$27,942</b>	<b>\$523,637</b>	<b>\$404,734</b>

EA-05 Restrictions	(\$404,734)	0.0	\$0	\$0	\$0	(\$404,734)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$757,150</b>	<b>0.0</b>	<b>\$205,571</b>	<b>\$27,942</b>	<b>\$523,637</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$735,347</b>	<b>0.0</b>	<b>\$205,571</b>	<b>\$6,139</b>	<b>\$523,637</b>	<b>\$0</b>

FY 2015-16 Reversion (Overexpenditure)	\$21,803	0.0	\$0	\$21,803	\$0	\$0
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<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$735,347</i>	<i>0.0</i>	<i>\$205,571</i>	<i>\$6,139</i>	<i>\$523,637</i>	<i>\$0</i>
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## CORE Operations

SB 15-234 General Appropriation Act (FY 2015-16)	\$399,621	0.0	\$205,893	\$0	\$149,511	\$44,217
<b>FY 2015-16 Final Appropriation</b>	<b>\$399,621</b>	<b>0.0</b>	<b>\$205,893</b>	<b>\$0</b>	<b>\$149,511</b>	<b>\$44,217</b>
EA-05 Restrictions	(\$44,217)	0.0	\$0	\$0	\$0	(\$44,217)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$355,404</b>	<b>0.0</b>	<b>\$205,893</b>	<b>\$0</b>	<b>\$149,511</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$355,404</b>	<b>0.0</b>	<b>\$205,893</b>	<b>\$0</b>	<b>\$149,511</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$355,404</i>	<i>0.0</i>	<i>\$205,893</i>	<i>\$0</i>	<i>\$149,511</i>	<i>\$0</i>
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## Moffat Tunnel Improvement District

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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$71</i>	<i>0.0</i>	<i>\$0</i>	<i>\$71</i>	<i>\$0</i>	<i>\$0</i>
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<b>Subtotal 01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$7,140,930</b>	<b>14.2</b>	<b>\$1,636,392</b>	<b>\$685,958</b>	<b>\$3,749,620</b>	<b>\$1,068,960</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,297,590</b>	<b>14.2</b>	<b>\$1,029,654</b>	<b>\$321,158</b>	<b>\$2,946,778</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,930,464</b>	<b>15.5</b>	<b>\$986,253</b>	<b>\$53,196</b>	<b>\$2,891,015</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$367,126</b>	<b>(1.3)</b>	<b>\$43,401</b>	<b>\$267,962</b>	<b>\$55,763</b>	<b>\$0</b>

## 02. Property Taxation, (A) Property Taxation, (1) Property Taxation

### Division of Property Taxation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,773,709	36.7	\$973,045	\$913,318	\$887,346	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,773,709</b>	<b>36.7</b>	<b>\$973,045</b>	<b>\$913,318</b>	<b>\$887,346</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$390,358	0.0	\$70,552	\$128,720	\$191,086	\$0

FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,624,387</i>	<i>30.6</i>	<i>\$952,036</i>	<i>\$809,554</i>	<i>\$862,797</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$219,677</i>	<i>0.0</i>	<i>\$91,561</i>	<i>\$56,849</i>	<i>\$71,267</i>	<i>\$0</i>

### State Board Of Equalization

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 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$687</i>	<i>0.0</i>	<i>\$687</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$12,169</i>	<i>0.0</i>	<i>\$12,169</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

### Board of Assessment Appeals

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
EA-01 Centrally Appropriated Line Item Transfers	\$159,640	0.0	\$159,640	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$561,583</i>	<i>6.4</i>	<i>\$539,419</i>	<i>\$1,573</i>	<i>\$20,590</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$31,108</i>	<i>0.0</i>	<i>\$0</i>	<i>\$31,108</i>	<i>\$0</i>	<i>\$0</i>

### Indirect Cost Assessment

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 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$354,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$174,755</b>	<b>\$179,955</b>	<b>\$0</b>
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<b>Subtotal 02. Property Taxation, (A) Property Taxation, (1) Property Taxation</b>						
FY 2015-16 Final Appropriation	\$3,773,920	49.9	\$1,380,281	\$1,264,404	\$1,129,235	\$0
FY 2015-16 Final Expenditure Authority	\$4,323,918	49.9	\$1,610,473	\$1,393,124	\$1,320,321	\$0
FY 2015-16 Actual Expenditures	\$3,804,321	37.0	\$1,595,872	\$1,073,840	\$1,134,609	\$0
FY 2015-16 Reversion (Overexpenditure)	\$519,597	12.9	\$14,601	\$319,284	\$185,712	\$0

### 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration

#### Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,355,340	25.6	\$341,264	\$16,107	\$96,590	\$1,901,379
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,355,340</b>	<b>25.6</b>	<b>\$341,264</b>	<b>\$16,107</b>	<b>\$96,590</b>	<b>\$1,901,379</b>
EA-01 Centrally Appropriated Line Item Transfers	\$194,811	0.0	\$174,597	\$3,969	\$16,245	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$1,901,379)	0.0	\$0	\$0	\$0	(\$1,901,379)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$648,772</b>	<b>25.6</b>	<b>\$515,861</b>	<b>\$20,076</b>	<b>\$112,835</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$645,403</b>	<b>7.5</b>	<b>\$515,861</b>	<b>\$16,707</b>	<b>\$112,835</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$3,369</b>	<b>18.1</b>	<b>\$0</b>	<b>\$3,369</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<b>\$645,304</b>	<b>7.5</b>	<b>\$515,316</b>	<b>\$17,153</b>	<b>\$112,835</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$99</b>	<b>0.0</b>	<b>\$545</b>	<b>(\$446)</b>	<b>\$0</b>	<b>\$0</b>

#### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$375,437	0.0	\$36,278	\$2,500	\$0	\$336,659
<b>FY 2015-16 Final Appropriation</b>	<b>\$375,437</b>	<b>0.0</b>	<b>\$36,278</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$336,659</b>
EA-05 Restrictions	(\$336,659)	0.0	\$0	\$0	\$0	(\$336,659)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$38,778</b>	<b>0.0</b>	<b>\$36,278</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$38,778</b>	<b>0.0</b>	<b>\$36,278</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<b>\$9,169</b>	<b>0.0</b>	<b>\$9,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$29,609</b>	<b>0.0</b>	<b>\$27,109</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>



<b>Subtotal 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration</b>						
FY 2015-16 Final Appropriation	\$2,730,777	25.6	\$377,542	\$18,607	\$96,590	\$2,238,038
FY 2015-16 Final Expenditure Authority	\$687,550	25.6	\$552,139	\$22,576	\$112,835	\$0
FY 2015-16 Actual Expenditures	\$684,181	7.5	\$552,139	\$19,207	\$112,835	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,369	18.1	\$0	\$3,369	\$0	\$0

### 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services

#### Low Income Rental Subsidies

SB 15-234 General Appropriation Act (FY 2015-16)	\$49,392,635	0.0	\$1,360,813	\$0	\$0	\$48,031,822
<b>FY 2015-16 Final Appropriation</b>	<b>\$49,392,635</b>	<b>0.0</b>	<b>\$1,360,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,031,822</b>
EA-02 Other Transfers	\$30,000	0.0	\$30,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$75,695,404	0.0	\$0	\$0	\$0	\$75,695,404
EA-05 Restrictions	(\$48,031,822)	0.0	\$0	\$0	\$0	(\$48,031,822)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$77,086,217</b>	<b>0.0</b>	<b>\$1,390,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,695,404</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$50,720,442</b>	<b>15.9</b>	<b>\$1,362,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,357,970</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$26,365,775</b>	<b>(15.9)</b>	<b>\$28,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,337,435</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,309,823</i>	<i>15.9</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,309,823</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$49,410,619</i>	<i>0.0</i>	<i>\$1,362,473</i>	<i>\$0</i>	<i>\$0</i>	<i>\$48,048,146</i>

#### Homeless Prevention Programs

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,688,618	0.0	\$0	\$110,000	\$0	\$1,578,618
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,688,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$1,578,618</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,570,016	0.0	\$0	\$8,961	\$0	\$2,561,055
EA-05 Restrictions	(\$1,578,618)	0.0	\$0	\$0	\$0	(\$1,578,618)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,680,016</b>	<b>0.0</b>	<b>\$0</b>	<b>\$118,961</b>	<b>\$0</b>	<b>\$2,561,055</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,571,567</b>	<b>0.7</b>	<b>\$0</b>	<b>\$61,598</b>	<b>\$0</b>	<b>\$1,509,970</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,108,449</b>	<b>(0.7)</b>	<b>\$0</b>	<b>\$57,363</b>	<b>\$0</b>	<b>\$1,051,086</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$58,221</i>	<i>0.7</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$58,221</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,513,346</i>	<i>0.0</i>	<i>\$0</i>	<i>\$61,598</i>	<i>\$0</i>	<i>\$1,451,748</i>

#### Fort Lyon Supportive Housing Program

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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,129,524</i>	<i>0.0</i>	<i>\$3,129,524</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$94,327</i>	<i>0.0</i>	<i>\$94,327</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

<b>Subtotal 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$54,305,104</b>	<b>0.0</b>	<b>\$4,584,664</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$49,610,440</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$82,990,084</b>	<b>0.0</b>	<b>\$4,614,664</b>	<b>\$118,961</b>	<b>\$0</b>	<b>\$78,256,459</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$55,515,860</b>	<b>16.6</b>	<b>\$4,586,324</b>	<b>\$61,598</b>	<b>\$0</b>	<b>\$50,867,939</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$27,474,224</b>	<b>(16.6)</b>	<b>\$28,340</b>	<b>\$57,363</b>	<b>\$0</b>	<b>\$27,388,520</b>

### 03. Division of Housing, (B) Field Services

#### Affordable Housing Program Costs

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,509,280	19.9	\$294,035	\$75,361	\$291,185	\$848,699
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,509,280</b>	<b>19.9</b>	<b>\$294,035</b>	<b>\$75,361</b>	<b>\$291,185</b>	<b>\$848,699</b>
EA-01 Centrally Appropriated Line Item Transfers	\$185,847	0.0	\$113,893	\$19,651	\$52,303	\$0
EA-02 Other Transfers	(\$42,000)	0.0	\$0	\$0	(\$42,000)	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$19,798	0.0	\$0	\$0	\$0	\$19,798
EA-05 Restrictions	(\$848,699)	0.0	\$0	\$0	\$0	(\$848,699)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$824,226</b>	<b>19.9</b>	<b>\$407,928</b>	<b>\$95,012</b>	<b>\$301,488</b>	<b>\$19,798</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$819,611</b>	<b>12.6</b>	<b>\$407,928</b>	<b>\$95,012</b>	<b>\$301,488</b>	<b>\$15,183</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,615</b>	<b>7.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,615</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$54,822</i>	<i>0.0</i>	<i>\$8,749</i>	<i>\$26,350</i>	<i>\$14,741</i>	<i>\$4,982</i>

#### Affordable Housing Grants and Loans

SB 15-234 General Appropriation Act (FY 2015-16)	\$15,672,633	0.0	\$8,200,000	\$0	\$0	\$7,472,633
<b>FY 2015-16 Final Appropriation</b>	<b>\$15,672,633</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,472,633</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,335,774	0.0	\$0	\$0	\$0	\$9,335,774
EA-05 Restrictions	(\$7,472,633)	0.0	\$0	\$0	\$0	(\$7,472,633)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$17,535,774</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,335,774</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$13,157,670</b>	<b>4.5</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,957,670</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,378,104</b>	<b>(4.5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,378,104</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$350,885</i>	<i>4.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$350,885</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$12,806,785</i>	<i>0.0</i>	<i>\$8,200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,606,785</i>

### Manufactured Buildings Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$724,138	7.3	\$0	\$724,138	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$120,249	0.0	\$0	\$120,249	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$844,387</b>	<b>7.3</b>	<b>\$0</b>	<b>\$844,387</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$844,387</b>	<b>8.0</b>	<b>\$0</b>	<b>\$844,387</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(0.7)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$804,912</i>	<i>8.0</i>	<i>\$0</i>	<i>\$804,912</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$39,475</i>	<i>0.0</i>	<i>\$0</i>	<i>\$39,475</i>	<i>\$0</i>	<i>\$0</i>

<b>Subtotal 03. Division of Housing, (B) Field Services</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$17,906,051</b>	<b>27.2</b>	<b>\$8,494,035</b>	<b>\$799,499</b>	<b>\$291,185</b>	<b>\$8,321,332</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$19,204,387</b>	<b>27.2</b>	<b>\$8,607,928</b>	<b>\$939,399</b>	<b>\$301,488</b>	<b>\$9,355,572</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$14,821,668</b>	<b>25.1</b>	<b>\$8,607,928</b>	<b>\$939,399</b>	<b>\$301,488</b>	<b>\$4,972,853</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,382,719</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,382,719</b>

### 03. Division of Housing, (C) Indirect Cost Assessment

#### Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$693,797	0.0	\$0	\$216,150	\$64,729	\$412,918
<b>FY 2015-16 Final Appropriation</b>	<b>\$693,797</b>	<b>0.0</b>	<b>\$0</b>	<b>\$216,150</b>	<b>\$64,729</b>	<b>\$412,918</b>
EA-05 Restrictions	(\$412,918)	0.0	\$0	\$0	\$0	(\$412,918)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$280,879</b>	<b>0.0</b>	<b>\$0</b>	<b>\$216,150</b>	<b>\$64,729</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$266,421</b>	<b>0.0</b>	<b>\$0</b>	<b>\$201,692</b>	<b>\$64,729</b>	<b>\$0</b>

<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$14,458</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,458</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b>\$266,421</b>	<b>0.0</b>	<b>\$0</b>	<b>\$201,692</b>	<b>\$64,729</b>	<b>\$0</b>
<b>Subtotal 03. Division of Housing, (C) Indirect Cost Assessment</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$693,797</b>	<b>0.0</b>	<b>\$0</b>	<b>\$216,150</b>	<b>\$64,729</b>	<b>\$412,918</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$280,879</b>	<b>0.0</b>	<b>\$0</b>	<b>\$216,150</b>	<b>\$64,729</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$266,421</b>	<b>0.0</b>	<b>\$0</b>	<b>\$201,692</b>	<b>\$64,729</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$14,458</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,458</b>	<b>\$0</b>	<b>\$0</b>

#### 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration

##### Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,491,386	18.6	\$322,921	\$0	\$1,024,434	\$144,031
HB 15-1033 Strategic Planning Group On Aging	\$313,874	0.3	\$313,874	\$0	\$0	\$0
SB 15-029 Volunteer Firefighter Pension Plan Study	\$3,423	0.0	\$3,423	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,808,683</b>	<b>18.9</b>	<b>\$640,218</b>	<b>\$0</b>	<b>\$1,024,434</b>	<b>\$144,031</b>
EA-01 Centrally Appropriated Line Item Transfers	\$248,107	0.0	\$84,063	\$0	\$164,044	\$0
EA-05 Restrictions	(\$144,031)	0.0	\$0	\$0	\$0	(\$144,031)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,912,759</b>	<b>18.9</b>	<b>\$724,281</b>	<b>\$0</b>	<b>\$1,188,478</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,909,100</b>	<b>16.4</b>	<b>\$724,281</b>	<b>\$0</b>	<b>\$1,184,819</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$3,659</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,659</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Personal Services Allocation</i></b>	<b>\$1,716,236</b>	<b>16.4</b>	<b>\$532,073</b>	<b>\$0</b>	<b>\$1,184,163</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b>\$192,864</b>	<b>0.0</b>	<b>\$192,208</b>	<b>\$0</b>	<b>\$656</b>	<b>\$0</b>
<b><i>State Employees Reserve Fund Transfer</i></b>	<b>\$1,144</b>	<b>0.0</b>	<b>\$1,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

##### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$137,004	0.0	\$47,831	\$0	\$25,146	\$64,027
HB 15-1033 Strategic Planning Group On Aging	\$51,041	0.0	\$51,041	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$188,045</b>	<b>0.0</b>	<b>\$98,872</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>
EA-05 Restrictions	(\$64,027)	0.0	\$0	\$0	\$0	(\$64,027)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$124,018</b>	<b>0.0</b>	<b>\$98,872</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$115,130</b>	<b>0.0</b>	<b>\$98,872</b>	<b>\$0</b>	<b>\$16,258</b>	<b>\$0</b>

<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$8,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,888</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$4,495</i>	<i>0.0</i>	<i>\$1,543</i>	<i>\$0</i>	<i>\$2,952</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$110,635</i>	<i>0.0</i>	<i>\$97,329</i>	<i>\$0</i>	<i>\$13,306</i>	<i>\$0</i>
<b>Subtotal 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,996,728</b>	<b>18.9</b>	<b>\$739,090</b>	<b>\$0</b>	<b>\$1,049,580</b>	<b>\$208,058</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,036,777</b>	<b>18.9</b>	<b>\$823,153</b>	<b>\$0</b>	<b>\$1,213,624</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,024,230</b>	<b>16.4</b>	<b>\$823,153</b>	<b>\$0</b>	<b>\$1,201,077</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$12,547</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,547</b>	<b>\$0</b>

#### 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services

##### Local Utility Management Assistance

SB 15-234 General Appropriation Act (FY 2015-16)	\$162,173	2.0	\$0	\$162,173	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$162,173</b>	<b>2.0</b>	<b>\$0</b>	<b>\$162,173</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$27,958	0.0	\$0	\$27,958	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$190,131</b>	<b>2.0</b>	<b>\$0</b>	<b>\$190,131</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$190,131</b>	<b>2.0</b>	<b>\$0</b>	<b>\$190,131</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$186,680</i>	<i>2.0</i>	<i>\$0</i>	<i>\$186,680</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,451</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,451</i>	<i>\$0</i>	<i>\$0</i>

##### Conservation Trust Fund Disbursements

SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
<b>FY 2015-16 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$29,030	0.0	\$0	\$29,030	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,399,161	0.0	\$0	\$7,399,161	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$57,428,191</b>	<b>2.0</b>	<b>\$0</b>	<b>\$57,428,191</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$57,134,256</b>	<b>2.0</b>	<b>\$0</b>	<b>\$57,134,256</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$293,935</b>	<b>0.0</b>	<b>\$0</b>	<b>\$293,935</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<b>\$197,381</b>	<b>2.0</b>	<b>\$0</b>	<b>\$197,381</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$56,936,875</b>	<b>0.0</b>	<b>\$0</b>	<b>\$56,936,875</b>	<b>\$0</b>	<b>\$0</b>

### Volunteer Firefighter Retirement Plans

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,670,000	0.0	\$4,670,000	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,670,000</b>	<b>0.0</b>	<b>\$4,670,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,670,000</b>	<b>0.0</b>	<b>\$4,670,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,116,022</b>	<b>0.0</b>	<b>\$4,116,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$553,978</b>	<b>0.0</b>	<b>\$553,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$4,116,022</b>	<b>0.0</b>	<b>\$4,116,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Volunteer Firefighter Death and Disability Insurance

SB 15-234 General Appropriation Act (FY 2015-16)	\$30,000	0.0	\$30,000	\$0	\$0	\$0
<b>FY 2015-16 Final 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 2015-16 Final Expenditure Authority</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$21,065</b>	<b>0.0</b>	<b>\$21,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$8,935</b>	<b>0.0</b>	<b>\$8,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$21,065</b>	<b>0.0</b>	<b>\$21,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Firefighter Heart and Circulatory Malfunction Benefits

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
<b>FY 2015-16 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$3,993	0.0	\$3,993	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,907,266</b>	<b>0.5</b>	<b>\$968,213</b>	<b>\$0</b>	<b>\$939,053</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,747,422</b>	<b>0.3</b>	<b>\$962,177</b>	<b>\$0</b>	<b>\$785,246</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$159,844</b>	<b>0.2</b>	<b>\$6,037</b>	<b>\$0</b>	<b>\$153,807</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<b>\$23,177</b>	<b>0.3</b>	<b>\$23,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$1,724,246</b>	<b>0.0</b>	<b>\$939,000</b>	<b>\$0</b>	<b>\$785,246</b>	<b>\$0</b>

### EPA Water/Sewer File Project

SB 15-234 General Appropriation Act (FY 2015-16)	\$54,636	0.5	\$0	\$0	\$0	\$54,636
<b>FY 2015-16 Final Appropriation</b>	<b>\$54,636</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,636</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$75,761	0.0	\$0	\$0	\$0	\$75,761
EA-05 Restrictions	(\$54,636)	0.0	\$0	\$0	\$0	(\$54,636)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$75,761</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,761</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$71,794</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,794</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$3,967</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,967</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$54,107</i>	<i>0.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$54,107</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$17,687</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$17,687</i>

<b>Subtotal 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government :</b>						
FY 2015-16 Final Appropriation	\$56,820,082	5.0	\$5,664,220	\$50,162,173	\$939,053	\$54,636
FY 2015-16 Final Expenditure Authority	\$64,301,349	5.0	\$5,668,213	\$57,618,322	\$939,053	\$75,761
FY 2015-16 Actual Expenditures	\$63,280,690	4.8	\$5,099,264	\$57,324,387	\$785,246	\$71,794
FY 2015-16 Reversion (Overexpenditure)	\$1,020,659	0.2	\$568,949	\$293,935	\$153,807	\$3,967

**04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services**  
**Community Services Block Grant**

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
<b>FY 2015-16 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,163,264	0.0	\$0	\$0	\$0	\$12,163,264
EA-05 Restrictions	(\$6,000,000)	0.0	\$0	\$0	\$0	(\$6,000,000)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$12,163,264</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,163,264</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$6,256,901</b>	<b>2.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,256,901</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$5,906,363</b>	<b>(2.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,906,363</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$288,095</i>	<i>2.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$288,095</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$5,968,806</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,968,806</i>

<b>Subtotal 04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services</b>						
FY 2015-16 Final Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2015-16 Final 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

#### 04. Division of Local Government, (B) Field Services, (1) Field Services

##### Program Costs

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,886,638	27.9	\$0	\$109,027	\$2,460,457	\$317,154
HB 15-1225 Federal Land Coordination	\$32,369	0.5	\$0	\$0	\$32,369	\$0
HB 15-1367 Retail Marijuana Taxes	\$126,946	2.0	\$0	\$126,946	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,045,953</b>	<b>30.4</b>	<b>\$0</b>	<b>\$235,973</b>	<b>\$2,492,826</b>	<b>\$317,154</b>
EA-01 Centrally Appropriated Line Item Transfers	\$401,046	0.0	\$0	\$21,882	\$379,164	\$0
EA-02 Other Transfers	\$42,000	0.0	\$0	\$0	\$42,000	\$0
EA-05 Restrictions	(\$317,154)	0.0	\$0	\$0	\$0	(\$317,154)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$3,171,845</b>	<b>30.4</b>	<b>\$0</b>	<b>\$257,855</b>	<b>\$2,913,990</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,888,165</b>	<b>22.7</b>	<b>\$0</b>	<b>\$170,483</b>	<b>\$2,717,683</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$283,680</b>	<b>7.7</b>	<b>\$0</b>	<b>\$87,372</b>	<b>\$196,307</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Personal Services Allocation</i></b>	<b>\$2,538,367</b>	<b>22.7</b>	<b>\$0</b>	<b>\$154,776</b>	<b>\$2,383,591</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b>\$349,798</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$15,706</b>	<b>\$334,092</b>	<b>\$0</b>

##### Community Development Block Grant

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,500,000	0.0	\$0	\$0	\$0	\$8,500,000
<b>FY 2015-16 Final Appropriation</b>	<b>\$8,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500,000</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$25,571,557	0.0	\$0	\$0	\$0	\$25,571,557
EA-05 Restrictions	(\$8,500,000)	0.0	\$0	\$0	\$0	(\$8,500,000)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$25,571,557</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,571,557</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$8,330,821</b>	<b>2.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,330,821</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$17,240,736</b>	<b>(2.9)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,240,736</b>
<b><i>FY 2015-16 Actual Expenditures Personal Services Allocation</i></b>	<b>\$443,248</b>	<b>2.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$443,248</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b>\$7,887,573</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,887,573</b>

##### Local Government Mineral and Energy Impact Grants

SB 15-234 General Appropriation Act (FY 2015-16)	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$132,630,612	0.0	\$0	\$132,630,612	\$0	\$0



FY 2015-16 Final Expenditure Authority	\$282,630,612	0.0	\$0	\$282,630,612	\$0	\$0
FY 2015-16 Actual Expenditures	\$123,909,064	0.0	\$0	\$123,909,064	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$158,721,548	0.0	\$0	\$158,721,548	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$123,909,064</i>	<i>0.0</i>	<i>\$0</i>	<i>\$123,909,064</i>	<i>\$0</i>	<i>\$0</i>

### Local Government Limited Gaming Impact Grants

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
<b>FY 2015-16 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,991,346	0.0	\$0	\$3,991,346	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$8,891,346</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,891,346</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$5,315,590</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,315,590</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$3,575,756</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,575,756</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$5,315,590</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,315,590</i>	<i>\$0</i>	<i>\$0</i>

### Local Government Geothermal Energy Impact Grants

SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2015-16 Final 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 2015-16 Final Expenditure Authority</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$8</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$49,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,992</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$8</i>	<i>0.0</i>	<i>\$0</i>	<i>\$8</i>	<i>\$0</i>	<i>\$0</i>

### Rural Economic Development Initiative Grants

SB 15-234 General Appropriation Act (FY 2015-16)	\$750,000	0.0	\$750,000	\$0	\$0	\$0
<b>FY 2015-16 Final 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 2015-16 Final Expenditure Authority</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$655,561</b>	<b>0.3</b>	<b>\$655,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$94,439</b>	<b>(0.3)</b>	<b>\$94,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$12,792</i>	<i>0.3</i>	<i>\$12,792</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$642,769</i>	<i>0.0</i>	<i>\$642,769</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

### Search and Rescue Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$618,420	1.3	\$0	\$618,420	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$618,420</b>	<b>1.3</b>	<b>\$0</b>	<b>\$618,420</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$13,341	0.0	\$0	\$13,341	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$631,761</b>	<b>1.3</b>	<b>\$0</b>	<b>\$631,761</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$468,621</b>	<b>0.9</b>	<b>\$0</b>	<b>\$468,621</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$163,140</b>	<b>0.4</b>	<b>\$0</b>	<b>\$163,140</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$65,952</i>	<i>0.9</i>	<i>\$0</i>	<i>\$65,952</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$402,668</i>	<i>0.0</i>	<i>\$0</i>	<i>\$402,668</i>	<i>\$0</i>	<i>\$0</i>

### Local Government Marijuana Impact Grant Program

HB 15-1367 Retail Marijuana Taxes	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,000,000</i>	<i>0.0</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

### Other Local Government Grants

SB 15-234 General Appropriation Act (FY 2015-16)	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$104,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$4,000</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$95,000)	0.0	(\$95,000)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$122,694	0.0	\$95,000	\$27,694	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$131,694</b>	<b>0.0</b>	<b>\$0</b>	<b>\$127,694</b>	<b>\$4,000</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$61,098</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,098</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$70,596</b>	<b>0.0</b>	<b>\$0</b>	<b>\$66,596</b>	<b>\$4,000</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$74</i>	<i>0.0</i>	<i>\$0</i>	<i>\$74</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$61,024</i>	<i>0.0</i>	<i>\$0</i>	<i>\$61,024</i>	<i>\$0</i>	<i>\$0</i>

### Subtotal 04. Division of Local Government, (B) Field Services, (1) Field Services

<b>FY 2015-16 Final Appropriation</b>	<b>\$168,968,373</b>	<b>31.7</b>	<b>\$1,750,000</b>	<b>\$155,904,393</b>	<b>\$2,496,826</b>	<b>\$8,817,154</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$322,828,815</b>	<b>31.7</b>	<b>\$1,750,000</b>	<b>\$292,589,268</b>	<b>\$2,917,990</b>	<b>\$25,571,557</b>

FY 2015-16 Actual Expenditures	\$142,628,927	26.8	\$1,655,561	\$129,924,862	\$2,717,683	\$8,330,821
FY 2015-16 Reversion (Overexpenditure)	\$180,199,888	4.9	\$94,439	\$162,664,406	\$200,307	\$17,240,736

#### 04. Division of Local Government, (C) Indirect Cost Assessment

##### Indirect Cost Assessments

SB 15-234 General Appropriation Act (FY 2015-16)	\$965,920	0.0	\$0	\$151,122	\$670,289	\$144,509
<b>FY 2015-16 Final Appropriation</b>	<b>\$965,920</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,122</b>	<b>\$670,289</b>	<b>\$144,509</b>
EA-05 Restrictions	(\$144,509)	0.0	\$0	\$0	\$0	(\$144,509)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$821,411</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,122</b>	<b>\$670,289</b>	<b>\$0</b>
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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$795,723</i>	<i>0.0</i>	<i>\$0</i>	<i>\$125,434</i>	<i>\$670,289</i>	<i>\$0</i>
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<b>Subtotal 04. Division of Local Government, (C) Indirect Cost Assessment</b>						
FY 2015-16 Final Appropriation	\$965,920	0.0	\$0	\$151,122	\$670,289	\$144,509
FY 2015-16 Final 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

<b>Total - Department of Local Affairs</b>						
FY 2015-16 Final Appropriation	\$321,301,682	172.5	\$24,626,224	\$209,312,306	\$10,487,107	\$76,876,045
FY 2015-16 Final Expenditure Authority	\$513,936,024	172.5	\$24,656,224	\$353,370,080	\$10,487,107	\$125,422,613
FY 2015-16 Actual Expenditures	\$294,009,388	151.9	\$23,906,494	\$189,723,615	\$9,878,970	\$70,500,309
FY 2015-16 Reversion (Overexpenditure)	\$219,926,636	20.6	\$749,730	\$163,646,465	\$608,137	\$54,922,304

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$17,586,620</i>	<i>151.9</i>	<i>\$6,196,434</i>	<i>\$2,309,786</i>	<i>\$6,565,818</i>	<i>\$2,514,582</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$276,422,768</i>	<i>0.0</i>	<i>\$17,710,059</i>	<i>\$187,413,829</i>	<i>\$3,313,153</i>	<i>\$67,985,727</i>

<i>State Employees Reserve Fund Transfer</i>	<i>\$1,245</i>	<i>0.0</i>	<i>\$1,245</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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<i>Information Technology Revolving Fund Transfer</i>	<i>\$3,485</i>	<i>0.0</i>	<i>\$3,485</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Local Affairs****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office****Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,381,026	14.2	\$0	\$0	\$1,381,026	\$0
<b>FY 2016-17 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$232,153	0.0	\$0	\$0	\$232,153	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,613,179</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,613,179</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,607,241</b>	<b>13.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,607,241</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$5,938</b>	<b>0.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,938</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,607,116</i>	<i>13.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,607,116</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$125</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$125</i>	<i>\$0</i>

**Health, Life, and Dental**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,429,520	0.0	\$296,753	\$262,556	\$545,246	\$324,965
<b>FY 2016-17 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	(\$1,092,784)	0.0	(\$296,753)	(\$250,785)	(\$545,246)	\$0
EA-05 Restrictions	(\$324,965)	0.0	\$0	\$0	\$0	(\$324,965)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$11,771</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,771</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$11,771</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,771</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$21,653	0.0	\$4,014	\$3,378	\$9,515	\$4,746
<b>FY 2016-17 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	(\$16,501)	0.0	(\$4,014)	(\$2,972)	(\$9,515)	\$0
EA-05 Restrictions	(\$4,746)	0.0	\$0	\$0	\$0	(\$4,746)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$406</b>	<b>0.0</b>	<b>\$0</b>	<b>\$406</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$406</b>	<b>0.0</b>	<b>\$0</b>	<b>\$406</b>	<b>\$0</b>	<b>\$0</b>

### Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$560,808	0.0	\$103,946	\$87,633	\$246,315	\$122,914
<b>FY 2016-17 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	(\$423,229)	0.0	(\$103,946)	(\$72,968)	(\$246,315)	\$0
EA-05 Restrictions	(\$122,914)	0.0	\$0	\$0	\$0	(\$122,914)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$14,665</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,665</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$14,665</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,665</b>	<b>\$0</b>	<b>\$0</b>

### Supplemental Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$554,966	0.0	\$102,863	\$86,720	\$243,749	\$121,634
<b>FY 2016-17 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	(\$418,918)	0.0	(\$102,863)	(\$72,306)	(\$243,749)	\$0
EA-05 Restrictions	(\$121,634)	0.0	\$0	\$0	\$0	(\$121,634)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$14,414</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,414</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$14,414</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,414</b>	<b>\$0</b>	<b>\$0</b>

### Salary Survey

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,579	0.0	\$1,261	\$4,909	\$1,266	\$2,143
<b>FY 2016-17 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	(\$2,527)	0.0	(\$1,261)	\$0	(\$1,266)	\$0
EA-05 Restrictions	(\$2,143)	0.0	\$0	\$0	\$0	(\$2,143)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,909</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$4,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,909</b>	<b>\$0</b>	<b>\$0</b>

### Workers' Compensation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$108,635	0.0	\$100,419	\$3,682	\$4,534	\$0
<b>FY 2016-17 Final 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>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$108,635</b>	<b>0.0</b>	<b>\$100,419</b>	<b>\$3,682</b>	<b>\$4,534</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$108,635</b>	<b>0.0</b>	<b>\$100,419</b>	<b>\$3,682</b>	<b>\$4,534</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$108,635</i>	<i>0.0</i>	<i>\$100,419</i>	<i>\$3,682</i>	<i>\$4,534</i>	<i>\$0</i>

## Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$132,888	0.0	\$0	\$0	\$132,888	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>(\$4,150)</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$4,150)</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$137,038</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$137,038</i>	<i>\$0</i>

## Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$169,189	0.0	\$149,421	\$12,361	\$2,072	\$5,335
<b>FY 2016-17 Final 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>
EA-05 Restrictions	(\$5,335)	0.0	\$0	\$0	\$0	(\$5,335)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$163,854</b>	<b>0.0</b>	<b>\$149,421</b>	<b>\$12,361</b>	<b>\$2,072</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$163,854</b>	<b>0.0</b>	<b>\$149,421</b>	<b>\$12,361</b>	<b>\$2,072</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$163,854</i>	<i>0.0</i>	<i>\$149,421</i>	<i>\$12,361</i>	<i>\$2,072</i>	<i>\$0</i>

## Payments to Risk Management and Property Funds

HB 16-1405 General Appropriation Act (FY 2016-17)	\$49,452	0.0	\$46,032	\$3,007	\$413	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$49,452</b>	<b>0.0</b>	<b>\$46,032</b>	<b>\$3,007</b>	<b>\$413</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$49,452</b>	<b>0.0</b>	<b>\$46,032</b>	<b>\$3,007</b>	<b>\$413</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$49,452</b>	<b>0.0</b>	<b>\$46,032</b>	<b>\$3,007</b>	<b>\$413</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$49,452</i>	<i>0.0</i>	<i>\$46,032</i>	<i>\$3,007</i>	<i>\$413</i>	<i>\$0</i>

## Vehicle Lease Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$97,998	0.0	\$88,054	\$0	\$9,944	\$0
<b>FY 2016-17 Final 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 2016-17 Expenditure Authority</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 2016-17 Actual Expenditures</b>	<b>\$83,665</b>	<b>0.0</b>	<b>\$73,721</b>	<b>\$0</b>	<b>\$9,944</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$14,333</b>	<b>0.0</b>	<b>\$14,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$83,665</b>	<b>0.0</b>	<b>\$73,721</b>	<b>\$0</b>	<b>\$9,944</b>	<b>\$0</b>
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### Information Technology Asset Maintenance

HB 16-1405 General Appropriation Act (FY 2016-17)	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$80,469</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$13,049</b>	<b>\$37,507</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$80,469</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$13,049</b>	<b>\$37,507</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$79,460</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$12,040</b>	<b>\$37,507</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,010</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,010</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$79,460</b>	<b>0.0</b>	<b>\$29,913</b>	<b>\$12,040</b>	<b>\$37,507</b>	<b>\$0</b>
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### Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$42,624</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$42,624</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$64,408</b>	<b>0.0</b>	<b>\$21,784</b>	<b>\$0</b>	<b>\$42,624</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$592</b>	<b>0.0</b>	<b>\$592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$64,408</b>	<b>0.0</b>	<b>\$21,784</b>	<b>\$0</b>	<b>\$42,624</b>	<b>\$0</b>
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### Capitol Complex Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$678,382	0.0	\$234,720	\$40,703	\$354,115	\$48,844
<b>FY 2016-17 Final 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>
EA-05 Restrictions	(\$48,844)	0.0	\$0	\$0	\$0	(\$48,844)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$629,538</b>	<b>0.0</b>	<b>\$234,720</b>	<b>\$40,703</b>	<b>\$354,115</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$629,538</b>	<b>0.0</b>	<b>\$234,720</b>	<b>\$40,703</b>	<b>\$354,115</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$629,538</b>	<b>0.0</b>	<b>\$234,720</b>	<b>\$40,703</b>	<b>\$354,115</b>	<b>\$0</b>
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### Payments to OIT

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,631,609	0.0	\$272,207	\$113,689	\$707,815	\$537,898
<b>FY 2016-17 Final 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>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$537,898)	0.0	\$0	\$0	\$0	(\$537,898)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,093,711</b>	<b>0.0</b>	<b>\$272,207</b>	<b>\$113,689</b>	<b>\$707,815</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures	\$1,071,908	0.0	\$272,207	\$113,689	\$686,012	\$0
FY 2016-17 Reversion (Overexpenditure)	\$21,803	0.0	\$0	\$0	\$21,803	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>(\$0)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$0)</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,071,908</i>	<i>0.0</i>	<i>\$272,207</i>	<i>\$113,689</i>	<i>\$686,012</i>	<i>\$0</i>

## CORE Operations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$467,101	0.0	\$201,806	\$0	\$221,956	\$43,339
<b>FY 2016-17 Final 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>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$43,339)	0.0	\$0	\$0	\$0	(\$43,339)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$423,762</b>	<b>0.0</b>	<b>\$201,806</b>	<b>\$0</b>	<b>\$221,956</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$423,762</b>	<b>0.0</b>	<b>\$201,806</b>	<b>\$0</b>	<b>\$221,956</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$423,762</i>	<i>0.0</i>	<i>\$201,806</i>	<i>\$0</i>	<i>\$221,956</i>	<i>\$0</i>
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## Moffat Tunnel Improvement District

HB 16-1405 General Appropriation Act (FY 2016-17)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2016-17 Final 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 2016-17 Expenditure Authority</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$58</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$99,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,942</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$58</i>	<i>0.0</i>	<i>\$0</i>	<i>\$58</i>	<i>\$0</i>	<i>\$0</i>
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<b>Subtotal 01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,538,275</b>	<b>14.2</b>	<b>\$1,653,785</b>	<b>\$731,687</b>	<b>\$3,940,985</b>	<b>\$1,211,818</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,604,651</b>	<b>14.2</b>	<b>\$1,144,948</b>	<b>\$332,656</b>	<b>\$3,127,047</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,414,868</b>	<b>13.5</b>	<b>\$1,130,022</b>	<b>\$185,540</b>	<b>\$3,099,306</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$189,783</b>	<b>0.7</b>	<b>\$14,926</b>	<b>\$147,117</b>	<b>\$27,741</b>	<b>\$0</b>



## 02. Property Taxation, (A) Property Taxation, (1) Property Taxation

### Division of Property Taxation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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	\$0
<b>FY 2016-17 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$297,728	0.0	\$51,888	\$97,555	\$148,285	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,147,043</b>	<b>37.2</b>	<b>\$1,072,060</b>	<b>\$1,024,428</b>	<b>\$1,050,555</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,824,558</b>	<b>30.9</b>	<b>\$1,072,060</b>	<b>\$775,737</b>	<b>\$976,761</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$322,485</b>	<b>6.3</b>	<b>(\$0)</b>	<b>\$248,691</b>	<b>\$73,794</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,660,205</i>	<i>30.9</i>	<i>\$1,019,498</i>	<i>\$739,597</i>	<i>\$901,110</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$164,353</i>	<i>0.0</i>	<i>\$52,562</i>	<i>\$36,140</i>	<i>\$75,651</i>	<i>\$0</i>

### State Board Of Equalization

HB 16-1405 General Appropriation Act (FY 2016-17)	\$12,856	0.0	\$12,856	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,521</i>	<i>0.0</i>	<i>\$1,521</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$11,335</i>	<i>0.0</i>	<i>\$11,335</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

### Board of Assessment Appeals

HB 16-1405 General Appropriation Act (FY 2016-17)	\$619,580	13.2	\$404,788	\$151,637	\$63,155	\$0
<b>FY 2016-17 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$163,367	0.0	\$124,410	\$38,957	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$782,947</b>	<b>13.2</b>	<b>\$529,198</b>	<b>\$190,594</b>	<b>\$63,155</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$570,270</b>	<b>6.9</b>	<b>\$379,676</b>	<b>\$190,594</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$212,677</b>	<b>6.3</b>	<b>\$149,522</b>	<b>\$0</b>	<b>\$63,155</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$530,750</i>	<i>6.9</i>	<i>\$377,512</i>	<i>\$153,238</i>	<i>(\$0)</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$39,520</i>	<i>0.0</i>	<i>\$2,164</i>	<i>\$37,356</i>	<i>\$0</i>	<i>\$0</i>

### Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$413,095	0.0	\$0	\$218,205	\$194,890	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$413,095</b>	<b>0.0</b>	<b>\$0</b>	<b>\$218,205</b>	<b>\$194,890</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$413,095</b>	<b>0.0</b>	<b>\$0</b>	<b>\$218,205</b>	<b>\$194,890</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$298,830</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,855</b>	<b>\$127,974</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$114,265</b>	<b>0.0</b>	<b>\$0</b>	<b>\$47,350</b>	<b>\$66,916</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$298,830</i>	<i>0.0</i>	<i>\$0</i>	<i>\$170,855</i>	<i>\$127,974</i>	<i>\$0</i>

<b>Subtotal 02. Property Taxation, (A) Property Taxation, (1) Property Taxation</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,894,846</b>	<b>50.4</b>	<b>\$1,437,816</b>	<b>\$1,296,715</b>	<b>\$1,160,315</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,355,941</b>	<b>50.4</b>	<b>\$1,614,114</b>	<b>\$1,433,227</b>	<b>\$1,308,600</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,706,513</b>	<b>37.8</b>	<b>\$1,464,592</b>	<b>\$1,137,186</b>	<b>\$1,104,735</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$649,428</b>	<b>12.6</b>	<b>\$149,522</b>	<b>\$296,041</b>	<b>\$203,865</b>	<b>\$0</b>

### 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration

#### Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,215,529	25.6	\$348,495	\$17,169	\$100,746	\$1,749,119
<b>FY 2016-17 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$95,063	0.0	\$74,723	\$1,224	\$19,116	\$0
EA-05 Restrictions	(\$1,749,119)	0.0	\$0	\$0	\$0	(\$1,749,119)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$561,845</b>	<b>25.6</b>	<b>\$423,590</b>	<b>\$18,393</b>	<b>\$119,862</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$560,783</b>	<b>5.3</b>	<b>\$423,590</b>	<b>\$17,331</b>	<b>\$119,862</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,062</b>	<b>20.3</b>	<b>\$0</b>	<b>\$1,062</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$560,783</i>	<i>25.6</i>	<i>\$423,590</i>	<i>\$17,331</i>	<i>\$119,862</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$0)</i>	<i>\$0</i>	<i>\$0</i>

#### Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095
<b>FY 2016-17 Final 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>
EA-05 Restrictions	(\$340,095)	0.0	\$0	\$0	\$0	(\$340,095)

FY 2016-17 Expenditure Authority	\$38,778	0.0	\$36,278	\$2,500	\$0	\$0
FY 2016-17 Actual Expenditures	\$38,778	0.0	\$36,278	\$2,500	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>(\$0)</i>	<i>0.0</i>	<i>(\$0)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$38,778</i>	<i>0.0</i>	<i>\$36,278</i>	<i>\$2,500</i>	<i>\$0</i>	<i>\$0</i>

<b>Subtotal 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration</b>						
FY 2016-17 Final Appropriation	\$2,594,402	25.6	\$384,773	\$19,669	\$100,746	\$2,089,214
FY 2016-17 Expenditure Authority	\$600,623	25.6	\$459,868	\$20,893	\$119,862	\$0
FY 2016-17 Actual Expenditures	\$599,561	5.3	\$459,868	\$19,831	\$119,862	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,062	20.3	\$0	\$1,062	\$0	\$0

### 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services

#### Low Income Rental Subsidies

HB 16-1405 General Appropriation Act (FY 2016-17)	\$48,024,412	0.0	\$2,660,938	\$0	\$0	\$45,363,474
SB 17-254 FY 2017-18 General Appropriation Act	(\$525,000)	0.0	(\$525,000)	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$47,499,412</b>	<b>0.0</b>	<b>\$2,135,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,363,474</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$55,614,500	0.0	\$0	\$0	\$0	\$55,614,500
EA-05 Restrictions	(\$45,363,474)	0.0	\$0	\$0	\$0	(\$45,363,474)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$58,936,069</b>	<b>0.0</b>	<b>\$2,135,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,800,131</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$54,328,673</b>	<b>17.8</b>	<b>\$2,120,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,208,074</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$4,607,396</b>	<b>(17.8)</b>	<b>\$15,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,592,057</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,282,817</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,282,817</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$53,040,478</i>	<i>0.0</i>	<i>\$2,120,599</i>	<i>\$0</i>	<i>\$0</i>	<i>\$50,919,879</i>

#### Homeless Prevention Programs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,635,236	0.0	\$0	\$110,000	\$0	\$1,525,236
<b>FY 2016-17 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,144,941	0.0	\$0	\$93,855	\$0	\$3,012,632
EA-05 Restrictions	(\$1,525,236)	0.0	\$0	\$0	\$0	(\$1,525,236)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,216,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$203,855</b>	<b>\$0</b>	<b>\$3,012,632</b>

FY 2016-17 Actual Expenditures	\$1,817,572	0.7	\$0	\$82,740	\$0	\$1,734,832
FY 2016-17 Reversion (Overexpenditure)	\$1,398,915	(0.7)	\$0	\$121,115	\$0	\$1,277,800
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$640</i>	<i>0.0</i>	<i>\$0</i>	<i>\$161</i>	<i>\$0</i>	<i>\$479</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$962,217</i>	<i>0.0</i>	<i>\$0</i>	<i>\$82,579</i>	<i>\$0</i>	<i>\$879,639</i>

### Fort Lyon Supportive Housing Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,989,637	1.0	\$4,989,637	\$0	\$0	\$0
<b>FY 2016-17 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$9,680	0.0	\$9,680	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,999,317</b>	<b>1.0</b>	<b>\$4,999,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Actual Expenditures	\$4,990,615	1.0	\$4,990,615	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$8,702	0.0	\$8,702	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,842,895</i>	<i>1.0</i>	<i>\$2,842,895</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,147,720</i>	<i>0.0</i>	<i>\$2,147,720</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

<b>Subtotal 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services</b>						
FY 2016-17 Final Appropriation	\$54,124,285	1.0	\$7,125,575	\$110,000	\$0	\$46,888,710
FY 2016-17 Expenditure Authority	\$67,151,873	1.0	\$7,135,255	\$203,855	\$0	\$59,812,763
FY 2016-17 Actual Expenditures	\$61,136,861	19.5	\$7,111,215	\$82,740	\$0	\$53,942,906
FY 2016-17 Reversion (Overexpenditure)	\$6,015,012	(18.5)	\$24,040	\$121,115	\$0	\$5,869,857

### 03. Division of Housing, (B) Field Services

#### Affordable Housing Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,217,341	19.9	\$299,952	\$75,361	\$294,586	\$547,442
<b>FY 2016-17 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$289,026	0.0	\$187,096	\$20,025	\$81,905	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,871	0.0	\$0	\$0	\$0	\$13,871
EA-05 Restrictions	(\$547,442)	0.0	\$0	\$0	\$0	(\$547,442)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$972,796</b>	<b>19.9</b>	<b>\$487,048</b>	<b>\$95,386</b>	<b>\$376,491</b>	<b>\$13,871</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$957,313</b>	<b>12.2</b>	<b>\$487,048</b>	<b>\$95,386</b>	<b>\$363,008</b>	<b>\$11,871</b>

FY 2016-17 Reversion (Overexpenditure)	\$15,483	7.7	\$0	\$0	\$13,483	\$2,000
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<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$944,803</i>	<i>12.2</i>	<i>\$486,694</i>	<i>\$93,801</i>	<i>\$360,039</i>	<i>\$4,269</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$12,510</i>	<i>0.0</i>	<i>\$354</i>	<i>\$1,585</i>	<i>\$2,969</i>	<i>\$7,602</i>

### Affordable Housing Grants and Loans

HB 16-1405 General Appropriation Act (FY 2016-17)	\$20,228,793	0.0	\$8,200,000	\$0	\$0	\$12,028,793
<b>FY 2016-17 Final 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>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,465,000	0.0	\$0	\$0	\$0	\$12,465,000
EA-05 Restrictions	(\$12,028,793)	0.0	\$0	\$0	\$0	(\$12,028,793)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$20,665,000</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,465,000</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$11,957,794</b>	<b>4.2</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,757,794</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$8,707,206</b>	<b>(4.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,707,206</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$325,255</i>	<i>4.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$325,255</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$11,632,539</i>	<i>0.0</i>	<i>\$8,200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,432,539</i>

### Manufactured Buildings Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$733,697	7.3	\$0	\$733,697	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$733,697</b>	<b>7.3</b>	<b>\$0</b>	<b>\$733,697</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$132,917	0.0	\$0	\$132,917	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$866,614</b>	<b>7.3</b>	<b>\$0</b>	<b>\$866,614</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$866,614</b>	<b>8.1</b>	<b>\$0</b>	<b>\$866,614</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(0.8)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$792,881</i>	<i>8.1</i>	<i>\$0</i>	<i>\$792,881</i>	<i>\$0</i>	<i>\$0</i>
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<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$73,733</b>	<b>0.0</b>	<b>\$0</b>	<b>\$73,733</b>	<b>\$0</b>	<b>\$0</b>
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<b>Subtotal 03. Division of Housing, (B) Field Services</b>						
FY 2016-17 Final Appropriation	\$22,179,831	27.2	\$8,499,952	\$809,058	\$294,586	\$12,576,235
FY 2016-17 Expenditure Authority	\$22,504,410	27.2	\$8,687,048	\$962,000	\$376,491	\$12,478,871
FY 2016-17 Actual Expenditures	\$13,781,721	24.5	\$8,687,048	\$962,000	\$363,008	\$3,769,665
FY 2016-17 Reversion (Overexpenditure)	\$8,722,689	2.7	\$0	\$0	\$13,483	\$8,709,206

### 03. Division of Housing, (C) Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$694,609	0.0	\$0	\$226,740	\$53,993	\$413,876
<b>FY 2016-17 Final 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>
EA-05 Restrictions	(\$413,876)	0.0	\$0	\$0	\$0	(\$413,876)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$280,733</b>	<b>0.0</b>	<b>\$0</b>	<b>\$226,740</b>	<b>\$53,993</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$277,631</b>	<b>0.0</b>	<b>\$0</b>	<b>\$223,638</b>	<b>\$53,993</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$3,102</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,102</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$277,631</b>	<b>0.0</b>	<b>\$0</b>	<b>\$223,638</b>	<b>\$53,993</b>	<b>\$0</b>
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<b>Subtotal 03. Division of Housing, (C) Indirect Cost Assessment</b>						
FY 2016-17 Final Appropriation	\$694,609	0.0	\$0	\$226,740	\$53,993	\$413,876
FY 2016-17 Expenditure Authority	\$280,733	0.0	\$0	\$226,740	\$53,993	\$0
FY 2016-17 Actual Expenditures	\$277,631	0.0	\$0	\$223,638	\$53,993	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,102	0.0	\$0	\$3,102	\$0	\$0

### 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration

#### Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,524,598	18.7	\$333,377	\$0	\$1,043,865	\$147,356
<b>FY 2016-17 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$288,790	0.0	\$55,869	\$0	\$232,921	\$0
EA-05 Restrictions	(\$147,356)	0.0	\$0	\$0	\$0	(\$147,356)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,666,032</b>	<b>18.7</b>	<b>\$389,246</b>	<b>\$0</b>	<b>\$1,276,786</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures	\$1,614,241	17.4	\$389,246	\$0	\$1,224,995	\$0
FY 2016-17 Reversion (Overexpenditure)	\$51,791	1.3	\$0	\$0	\$51,791	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$1,614,241	17.4	\$389,246	\$0	\$1,224,995	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	(\$0)	0.0	(\$0)	\$0	\$0	\$0

## Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$132,301	0.0	\$43,128	\$0	\$25,146	\$64,027
<b>FY 2016-17 Final 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>
EA-05 Restrictions	(\$64,027)	0.0	\$0	\$0	\$0	(\$64,027)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$68,274</b>	<b>0.0</b>	<b>\$43,128</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$50,349</b>	<b>0.0</b>	<b>\$43,185</b>	<b>\$0</b>	<b>\$7,164</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$17,925</b>	<b>0.0</b>	<b>(\$57)</b>	<b>\$0</b>	<b>\$17,982</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$50,349	0.0	\$43,185	\$0	\$7,164	\$0
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<i>State Employees Reserve Fund Transfer</i>	\$57	0.0	\$57	\$0	\$0	\$0
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## Strategic Planning Group on Coloradoans Age 50 and Over

HB 16-1405 General Appropriation Act (FY 2016-17)	\$64,954	0.3	\$64,954	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$64,954</b>	<b>0.3</b>	<b>\$64,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$2,375	0.0	\$2,375	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$67,329</b>	<b>0.3</b>	<b>\$67,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$67,329</b>	<b>0.3</b>	<b>\$67,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$58,001	0.3	\$58,001	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$9,328	0.0	\$9,328	\$0	\$0	\$0

<b>Subtotal 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,721,853</b>	<b>19.0</b>	<b>\$441,459</b>	<b>\$0</b>	<b>\$1,069,011</b>	<b>\$211,383</b>

FY 2016-17 Expenditure Authority	\$1,801,635	19.0	\$499,703	\$0	\$1,301,932	\$0
FY 2016-17 Actual Expenditures	\$1,731,919	17.7	\$499,760	\$0	\$1,232,159	\$0
FY 2016-17 Reversion (Overexpenditure)	\$69,716	1.3	(\$57)	\$0	\$69,773	\$0

#### 04. Division of Local Government, (A) Local Government & Community Services, (2) Local Government Services

##### Local Utility Management Assistance

HB 16-1405 General Appropriation Act (FY 2016-17)	\$171,762	2.0	\$0	\$171,762	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$171,762</b>	<b>2.0</b>	<b>\$0</b>	<b>\$171,762</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$25,923	0.0	\$0	\$25,923	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$197,685</b>	<b>2.0</b>	<b>\$0</b>	<b>\$197,685</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$192,617</b>	<b>2.0</b>	<b>\$0</b>	<b>\$192,617</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$5,068</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,068</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$188,771</i>	<i>2.0</i>	<i>\$0</i>	<i>\$188,771</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,846</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,846</i>	<i>\$0</i>	<i>\$0</i>

##### Conservation Trust Fund Disbursements

HB 16-1405 General Appropriation Act (FY 2016-17)	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
<b>FY 2016-17 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$32,616	0.0	\$0	\$32,616	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,610,419	0.0	\$0	\$3,610,419	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$53,643,035</b>	<b>2.0</b>	<b>\$0</b>	<b>\$53,643,035</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$53,472,097</b>	<b>1.9</b>	<b>\$0</b>	<b>\$53,472,097</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$170,938</b>	<b>0.1</b>	<b>\$0</b>	<b>\$170,938</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$216,155</i>	<i>1.9</i>	<i>\$0</i>	<i>\$216,155</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$53,255,942</i>	<i>0.0</i>	<i>\$0</i>	<i>\$53,255,942</i>	<i>\$0</i>	<i>\$0</i>

##### Volunteer Firefighter Retirement Plans

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,200,000	0.0	\$4,200,000	\$0	\$0	\$0
<b>FY 2016-17 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,791	0.0	\$2,791	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,202,791</b>	<b>0.0</b>	<b>\$4,202,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



FY 2016-17 Actual Expenditures	\$4,202,791	0.0	\$4,202,791	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,202,791</i>	<i>0.0</i>	<i>\$4,202,791</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

### Volunteer Firefighter Death and Disability Insurance

HB 16-1405 General Appropriation Act (FY 2016-17)	\$30,000	0.0	\$30,000	\$0	\$0	\$0
<b>FY 2016-17 Final 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 2016-17 Expenditure Authority</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$21,065</b>	<b>0.0</b>	<b>\$21,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$8,935</b>	<b>0.0</b>	<b>\$8,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$21,065</i>	<i>0.0</i>	<i>\$21,065</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

### Firefighter Heart and Circulatory Malfunction Benefits

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
<b>FY 2016-17 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$2,424	0.0	\$2,424	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,905,697</b>	<b>0.5</b>	<b>\$966,644</b>	<b>\$0</b>	<b>\$939,053</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,768,320</b>	<b>0.3</b>	<b>\$966,644</b>	<b>\$0</b>	<b>\$801,676</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$137,377</b>	<b>0.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,377</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$27,591</i>	<i>0.3</i>	<i>\$27,591</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,740,729</i>	<i>0.0</i>	<i>\$939,053</i>	<i>\$0</i>	<i>\$801,676</i>	<i>\$0</i>

### EPA Water/Sewer File Project

HB 16-1405 General Appropriation Act (FY 2016-17)	\$62,718	0.5	\$0	\$0	\$0	\$62,718
<b>FY 2016-17 Final Appropriation</b>	<b>\$62,718</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,718</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$99,997	0.0	\$0	\$0	\$0	\$99,997
EA-05 Restrictions	(\$62,718)	0.0	\$0	\$0	\$0	(\$62,718)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$99,997</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,997</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$70,411</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,411</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$29,586</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,586</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$52,579</i>	<i>0.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$52,579</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$17,832</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$17,832</i>

<b>Subtotal 04. Division of Local Government, (A) Local Government &amp; Community Services, (2) Local Government Services</b>						
FY 2016-17 Final Appropriation	\$56,367,753	5.0	\$5,194,220	\$50,171,762	\$939,053	\$62,718
FY 2016-17 Expenditure Authority	\$60,079,205	5.0	\$5,199,435	\$53,840,720	\$939,053	\$99,997
FY 2016-17 Actual Expenditures	\$59,727,301	4.7	\$5,190,500	\$53,664,714	\$801,676	\$70,411
FY 2016-17 Reversion (Overexpenditure)	\$351,904	0.3	\$8,935	\$176,006	\$137,377	\$29,586

#### 04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services

##### Community Services Block Grant

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
<b>FY 2016-17 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,898,068	0.0	\$0	\$0	\$0	\$9,898,068
EA-05 Restrictions	(\$6,000,000)	0.0	\$0	\$0	\$0	(\$6,000,000)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$9,898,068</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,898,068</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$5,520,899</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,520,899</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$4,377,169</b>	<b>(2.6)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,377,169</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$369,936</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$369,936</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$5,150,963</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,150,963</i>

<b>Subtotal 04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services</b>						
FY 2016-17 Final Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2016-17 Expenditure Authority	\$9,898,068	0.0	\$0	\$0	\$0	\$9,898,068
FY 2016-17 Actual Expenditures	\$5,520,899	2.6	\$0	\$0	\$0	\$5,520,899
FY 2016-17 Reversion (Overexpenditure)	\$4,377,169	(2.6)	\$0	\$0	\$0	\$4,377,169

#### 04. Division of Local Government, (B) Field Services, (1) Field Services

##### Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,943,757	28.2	\$0	\$109,027	\$2,511,402	\$323,328
<b>FY 2016-17 Final 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>

EA-01 Centrally Appropriated Line Item Transfers	\$346,307	0.0	\$0	\$14,596	\$331,711	\$0
EA-05 Restrictions	(\$323,328)	0.0	\$0	\$0	\$0	(\$323,328)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,966,736</b>	<b>28.2</b>	<b>\$0</b>	<b>\$123,623</b>	<b>\$2,843,113</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,834,297</b>	<b>20.6</b>	<b>\$0</b>	<b>\$123,623</b>	<b>\$2,710,674</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$132,439</b>	<b>7.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,439</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<b>\$2,436,419</b>	<b>20.6</b>	<b>\$0</b>	<b>\$113,003</b>	<b>\$2,323,416</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$397,877</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,620</b>	<b>\$387,257</b>	<b>\$0</b>

### Community Development Block Grant

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
<b>FY 2016-17 Final 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>
EA-02 Other Transfers	(\$30,000)	0.0	\$0	\$0	\$0	(\$30,000)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$25,997,299	0.0	\$0	\$0	\$0	\$25,997,299
EA-05 Restrictions	(\$5,200,000)	0.0	\$0	\$0	\$0	(\$5,200,000)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$25,997,299</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,997,299</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$9,628,086</b>	<b>4.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,628,086</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$16,369,213</b>	<b>(4.6)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,369,213</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<b>\$449,720</b>	<b>4.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$449,720</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$9,178,366</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,178,366</b>

### Local Government Mineral and Energy Impact Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$0
<b>FY 2016-17 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$195,624,356	0.0	\$0	\$195,624,356	\$0	\$0
EA-05 Restrictions	(\$28,400,000)	0.0	\$0	(\$28,400,000)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$292,224,356</b>	<b>0.0</b>	<b>\$0</b>	<b>\$292,224,356</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$142,925,791</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142,925,791</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$149,298,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$149,298,565</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<b>\$4,631</b>	<i>0.0</i>	<b>\$0</b>	<b>\$4,631</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$142,921,160</b>	<i>0.0</i>	<b>\$0</b>	<b>\$142,921,160</b>	<b>\$0</b>	<b>\$0</b>

### Local Government Limited Gaming Impact Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
<b>FY 2016-17 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,680,298	0.0	\$0	\$3,680,298	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$8,580,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,580,298</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,035,571</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,035,571</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$4,544,727</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,544,727</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$4,035,571</b>	<i>0.0</i>	<b>\$0</b>	<b>\$4,035,571</b>	<b>\$0</b>	<b>\$0</b>
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### Local Government Geothermal Energy Impact Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$36</b>	<b>0.0</b>	<b>\$0</b>	<b>\$36</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$49,964</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,964</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<b>\$36</b>	<i>0.0</i>	<b>\$0</b>	<b>\$36</b>	<b>\$0</b>	<b>\$0</b>
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### Rural Economic Development Initiative Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$750,000	0.0	\$750,000	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$199,435)	0.0	(\$199,435)	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$550,565</b>	<b>0.0</b>	<b>\$550,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$550,565</b>	<b>0.4</b>	<b>\$550,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(0.4)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<b>\$27,808</b>	<b>0.4</b>	<b>\$27,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$522,757</b>	<b>0.0</b>	<b>\$522,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Search and Rescue Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$618,420	1.3	\$0	\$618,420	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$618,420</b>	<b>1.3</b>	<b>\$0</b>	<b>\$618,420</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$14,690	0.0	\$0	\$14,690	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$633,110</b>	<b>1.3</b>	<b>\$0</b>	<b>\$633,110</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$495,974</b>	<b>0.9</b>	<b>\$0</b>	<b>\$495,974</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$137,136</b>	<b>0.4</b>	<b>\$0</b>	<b>\$137,136</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<b>\$71,014</b>	<b>0.9</b>	<b>\$0</b>	<b>\$71,014</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$424,960</b>	<b>0.0</b>	<b>\$0</b>	<b>\$424,960</b>	<b>\$0</b>	<b>\$0</b>

### Local Government Permanent Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,750,000	0.0	\$0	\$8,750,000	\$0	\$0
<b>FY 2016-17 Final 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>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$8,750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,478,361</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,478,361</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$4,271,639</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,271,639</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<b>\$55</b>	<b>0.0</b>	<b>\$0</b>	<b>\$55</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$4,478,306</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,478,306</b>	<b>\$0</b>	<b>\$0</b>

### Local Government Marijuana Impact Grant Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,117,540	2.0	\$0	\$1,117,540	\$0	\$0
<b>FY 2016-17 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$20,528	0.0	\$0	\$20,528	\$0	\$0
EA-03 Rollforward Authority	(\$939,019)	0.0	\$0	(\$939,019)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$199,049</b>	<b>2.0</b>	<b>\$0</b>	<b>\$199,049</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$199,049</b>	<b>1.4</b>	<b>\$0</b>	<b>\$199,049</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Reversion (Overexpenditure)	\$0	0.6	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$135,374</i>	<i>1.4</i>	<i>\$0</i>	<i>\$135,374</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$63,675</i>	<i>0.0</i>	<i>\$0</i>	<i>\$63,675</i>	<i>\$0</i>	<i>\$0</i>

#### Other Local Government Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$30,000	0.0	\$0	\$30,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$3,229)	0.0	\$0	(\$3,229)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$66,597	0.0	\$0	\$66,597	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$93,368</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,368</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$64,031</b>	<b>0.0</b>	<b>\$0</b>	<b>\$64,031</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$29,337</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,337</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$55</i>	<i>0.0</i>	<i>\$0</i>	<i>\$55</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$63,976</i>	<i>0.0</i>	<i>\$0</i>	<i>\$63,976</i>	<i>\$0</i>	<i>\$0</i>

<b>Subtotal 04. Division of Local Government, (B) Field Services, (1) Field Services</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$149,359,717</b>	<b>31.5</b>	<b>\$750,000</b>	<b>\$140,574,987</b>	<b>\$2,511,402</b>	<b>\$5,523,328</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$340,044,781</b>	<b>31.5</b>	<b>\$550,565</b>	<b>\$310,653,804</b>	<b>\$2,843,113</b>	<b>\$25,997,299</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$165,211,760</b>	<b>27.9</b>	<b>\$550,565</b>	<b>\$152,322,436</b>	<b>\$2,710,674</b>	<b>\$9,628,086</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$174,833,021</b>	<b>3.6</b>	<b>\$0</b>	<b>\$158,331,368</b>	<b>\$132,439</b>	<b>\$16,369,213</b>

#### 04. Division of Local Government, (C) Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,112,009	0.0	\$0	\$157,869	\$845,654	\$108,486
<b>FY 2016-17 Final 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>
EA-05 Restrictions	(\$108,486)	0.0	\$0	\$0	\$0	(\$108,486)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,003,523</b>	<b>0.0</b>	<b>\$0</b>	<b>\$157,869</b>	<b>\$845,654</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$937,705</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,454</b>	<b>\$792,251</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$65,818</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,415</b>	<b>\$53,403</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$937,705</i>	<i>0.0</i>	<i>\$0</i>	<i>\$145,454</i>	<i>\$792,251</i>	<i>\$0</i>

Subtotal 04. Division of Local Government, (C) Indirect Cost Assessment						
FY 2016-17 Final Appropriation	\$1,112,009	0.0	\$0	\$157,869	\$845,654	\$108,486
FY 2016-17 Expenditure Authority	\$1,003,523	0.0	\$0	\$157,869	\$845,654	\$0
FY 2016-17 Actual Expenditures	\$937,705	0.0	\$0	\$145,454	\$792,251	\$0
FY 2016-17 Reversion (Overexpenditure)	\$65,818	0.0	\$0	\$12,415	\$53,403	\$0

  

Subtotal Local Affairs						
FY 2016-17 Final Appropriation	\$305,587,580	173.9	\$25,487,580	\$194,098,487	\$10,915,745	\$75,085,768
FY 2016-17 Expenditure Authority	\$512,325,071	173.9	\$25,290,564	\$367,831,764	\$10,915,745	\$108,286,998
FY 2016-17 Actual Expenditures	\$317,046,740	153.5	\$25,093,570	\$208,743,539	\$10,277,664	\$72,391,967
FY 2016-17 Reversion (Overexpenditure)	\$195,278,331	20.4	\$196,994	\$159,088,225	\$638,081	\$35,355,031

  

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$17,361,879	153.5	\$5,754,403	\$2,529,842	\$6,536,922	\$2,540,712
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$299,684,861	0.0	\$19,339,166	\$206,213,696	\$3,740,742	\$70,391,256

  

<i>State Employees Reserve Fund Transfer</i>	\$57	0.0	\$57	\$0	\$0	\$0
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**Local Affairs****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Executive Director's Office****Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,382,981	14.2	\$0	\$0	\$1,382,981	\$0
<b>FY 2017-18 Initial Appropriation</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>Personal Services Allocation</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**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,616,584	0.0	\$382,455	\$264,954	\$594,338	\$374,837
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,616,584</b>	<b>0.0</b>	<b>\$382,455</b>	<b>\$264,954</b>	<b>\$594,338</b>	<b>\$374,837</b>
<b>Personal Services Allocation</b>	<b>\$1,616,584</b>	<b>0.0</b>	<b>\$382,455</b>	<b>\$264,954</b>	<b>\$594,338</b>	<b>\$374,837</b>

**Short-term Disability**

SB 17-254 FY 2017-18 General Appropriation Act	\$22,366	0.0	\$4,801	\$2,891	\$10,002	\$4,672
<b>FY 2017-18 Initial Appropriation</b>	<b>\$22,366</b>	<b>0.0</b>	<b>\$4,801</b>	<b>\$2,891</b>	<b>\$10,002</b>	<b>\$4,672</b>
<b>Personal Services Allocation</b>	<b>\$22,366</b>	<b>0.0</b>	<b>\$4,801</b>	<b>\$2,891</b>	<b>\$10,002</b>	<b>\$4,672</b>

**Amortization Equalization Disbursement**

SB 17-254 FY 2017-18 General Appropriation Act	\$610,754	0.0	\$131,060	\$78,930	\$273,005	\$127,759
<b>FY 2017-18 Initial Appropriation</b>	<b>\$610,754</b>	<b>0.0</b>	<b>\$131,060</b>	<b>\$78,930</b>	<b>\$273,005</b>	<b>\$127,759</b>
<b>Personal Services Allocation</b>	<b>\$610,754</b>	<b>0.0</b>	<b>\$131,060</b>	<b>\$78,930</b>	<b>\$273,005</b>	<b>\$127,759</b>

**Supplemental Amortization Equalization Disbursement**

SB 17-254 FY 2017-18 General Appropriation Act	\$610,754	0.0	\$131,060	\$78,930	\$273,005	\$127,759
<b>FY 2017-18 Initial Appropriation</b>	<b>\$610,754</b>	<b>0.0</b>	<b>\$131,060</b>	<b>\$78,930</b>	<b>\$273,005</b>	<b>\$127,759</b>
<b>Personal Services Allocation</b>	<b>\$610,754</b>	<b>0.0</b>	<b>\$131,060</b>	<b>\$78,930</b>	<b>\$273,005</b>	<b>\$127,759</b>

**Salary Survey**

SB 17-254 FY 2017-18 General Appropriation Act	\$232,794	0.0	\$49,971	\$30,090	\$104,101	\$48,632
<b>FY 2017-18 Initial Appropriation</b>	<b>\$232,794</b>	<b>0.0</b>	<b>\$49,971</b>	<b>\$30,090</b>	<b>\$104,101</b>	<b>\$48,632</b>



<b>Personal Services Allocation</b>	<b>\$232,794</b>	<b>0.0</b>	<b>\$49,971</b>	<b>\$30,090</b>	<b>\$104,101</b>	<b>\$48,632</b>
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### Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$96,785	0.0	\$19,790	\$12,295	\$40,776	\$23,924
<b>FY 2017-18 Initial Appropriation</b>	<b>\$96,785</b>	<b>0.0</b>	<b>\$19,790</b>	<b>\$12,295</b>	<b>\$40,776</b>	<b>\$23,924</b>
<b>Personal Services Allocation</b>	<b>\$96,785</b>	<b>0.0</b>	<b>\$19,790</b>	<b>\$12,295</b>	<b>\$40,776</b>	<b>\$23,924</b>

### Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$124,934	0.0	\$115,553	\$4,177	\$5,204	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$124,934</b>	<b>0.0</b>	<b>\$115,553</b>	<b>\$4,177</b>	<b>\$5,204</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$124,934</b>	<b>0.0</b>	<b>\$115,553</b>	<b>\$4,177</b>	<b>\$5,204</b>	<b>\$0</b>

### Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$132,888	0.0	\$0	\$0	\$132,888	\$0
<b>FY 2017-18 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>Total All Other Operating Allocation</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>

### Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$154,192	0.0	\$136,176	\$11,265	\$1,888	\$4,863
HB 17-1221 Gray And Black Market Marijuana Enforcement Grant Program	\$4,753	0.0	\$0	\$4,753	\$0	\$0
HB 17-1313 Civil Forfeiture Reform	\$4,753	0.0	\$4,753	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$4,753	0.0	\$4,753	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$168,451</b>	<b>0.0</b>	<b>\$145,682</b>	<b>\$16,018</b>	<b>\$1,888</b>	<b>\$4,863</b>
<b>Personal Services Allocation</b>	<b>\$168,451</b>	<b>0.0</b>	<b>\$145,682</b>	<b>\$16,018</b>	<b>\$1,888</b>	<b>\$4,863</b>

### Payments to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$59,569	0.0	\$55,450	\$3,616	\$503	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$59,569</b>	<b>0.0</b>	<b>\$55,450</b>	<b>\$3,616</b>	<b>\$503</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$59,569</b>	<b>0.0</b>	<b>\$55,450</b>	<b>\$3,616</b>	<b>\$503</b>	<b>\$0</b>

### Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$86,086	0.0	\$77,341	\$0	\$8,745	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$86,086</b>	<b>0.0</b>	<b>\$77,341</b>	<b>\$0</b>	<b>\$8,745</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$86,086</b>	<b>0.0</b>	<b>\$77,341</b>	<b>\$0</b>	<b>\$8,745</b>	<b>\$0</b>
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#### Information Technology Asset Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
<b>FY 2017-18 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>Total All Other Operating Allocation</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

SB 17-254 FY 2017-18 General Appropriation Act	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
<b>FY 2017-18 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>Total All Other Operating Allocation</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

SB 17-254 FY 2017-18 General Appropriation Act	\$794,076	0.0	\$149,263	\$47,644	\$539,080	\$58,089
<b>FY 2017-18 Initial Appropriation</b>	<b>\$794,076</b>	<b>0.0</b>	<b>\$149,263</b>	<b>\$47,644</b>	<b>\$539,080</b>	<b>\$58,089</b>
<b>Total All Other Operating Allocation</b>	<b>\$794,076</b>	<b>0.0</b>	<b>\$149,263</b>	<b>\$47,644</b>	<b>\$539,080</b>	<b>\$58,089</b>

#### Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$1,809,945	0.0	\$529,111	\$276,029	\$514,557	\$490,248
HB 17-1221 Gray And Black Market Marijuana Enforcement Grant Program	\$21,603	0.0	\$0	\$21,603	\$0	\$0
HB 17-1313 Civil Forfeiture Reform	\$44,486	0.0	\$44,486	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$48,288	0.0	\$48,288	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,924,322</b>	<b>0.0</b>	<b>\$621,885</b>	<b>\$297,632</b>	<b>\$514,557</b>	<b>\$490,248</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,924,322</b>	<b>0.0</b>	<b>\$621,885</b>	<b>\$297,632</b>	<b>\$514,557</b>	<b>\$490,248</b>

#### CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$426,454	0.0	\$184,381	\$0	\$202,320	\$39,753
<b>FY 2017-18 Initial Appropriation</b>	<b>\$426,454</b>	<b>0.0</b>	<b>\$184,381</b>	<b>\$0</b>	<b>\$202,320</b>	<b>\$39,753</b>
<b>Total All Other Operating Allocation</b>	<b>\$426,454</b>	<b>0.0</b>	<b>\$184,381</b>	<b>\$0</b>	<b>\$202,320</b>	<b>\$39,753</b>

#### Moffat Tunnel Improvement District

SB 17-254 FY 2017-18 General Appropriation Act	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2017-18 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>Total All Other Operating Allocation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 01. Executive Director's Office**

SB 17-254 FY 2017-18 General Appropriation Act	\$8,406,631	14.2	\$2,018,701	\$923,870	\$4,163,524	\$1,300,536
HB 17-1221 Gray And Black Market Marijuana Enforcement Grant Program	\$26,356	0.0	\$0	\$26,356	\$0	\$0
HB 17-1313 Civil Forfeiture Reform	\$49,239	0.0	\$49,239	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$53,041	0.0	\$53,041	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$8,535,267</b>	<b>14.2</b>	<b>\$2,120,981</b>	<b>\$950,226</b>	<b>\$4,163,524</b>	<b>\$1,300,536</b>
<b>Personal Services Allocation</b>	<b>\$4,866,403</b>	<b>14.2</b>	<b>\$980,372</b>	<b>\$488,285</b>	<b>\$2,685,300</b>	<b>\$712,446</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,668,864</b>	<b>0.0</b>	<b>\$1,140,609</b>	<b>\$461,941</b>	<b>\$1,478,224</b>	<b>\$588,090</b>

**02. Property Taxation, (A) Property Taxation****Division of Property Taxation**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,848,932	37.2	\$1,017,820	\$928,842	\$902,270	\$0
<b>FY 2017-18 Initial Appropriation</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>Personal Services Allocation</b>	<b>\$2,671,701</b>	<b>37.2</b>	<b>\$955,281</b>	<b>\$871,012</b>	<b>\$845,408</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$177,231</b>	<b>0.0</b>	<b>\$62,539</b>	<b>\$57,830</b>	<b>\$56,862</b>	<b>\$0</b>

**State Board Of Equalization**

SB 17-254 FY 2017-18 General Appropriation Act	\$12,856	0.0	\$12,856	\$0	\$0	\$0
<b>FY 2017-18 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>Total All Other Operating Allocation</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**

SB 17-254 FY 2017-18 General Appropriation Act	\$620,290	13.2	\$330,498	\$226,637	\$63,155	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$620,290</b>	<b>13.2</b>	<b>\$330,498</b>	<b>\$226,637</b>	<b>\$63,155</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$583,243</b>	<b>13.2</b>	<b>\$330,498</b>	<b>\$192,786</b>	<b>\$59,959</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$37,047</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,851</b>	<b>\$3,196</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$321,379	0.0	\$0	\$168,733	\$152,646	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$321,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$168,733</b>	<b>\$152,646</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$321,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$168,733</b>	<b>\$152,646</b>	<b>\$0</b>
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**Subtotal -- 02. Property Taxation, (A) Property Taxation**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,803,457	50.4	\$1,361,174	\$1,324,212	\$1,118,071	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,803,457</b>	<b>50.4</b>	<b>\$1,361,174</b>	<b>\$1,324,212</b>	<b>\$1,118,071</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$3,254,944</b>	<b>50.4</b>	<b>\$1,285,779</b>	<b>\$1,063,798</b>	<b>\$905,367</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$548,513</b>	<b>0.0</b>	<b>\$75,395</b>	<b>\$260,414</b>	<b>\$212,704</b>	<b>\$0</b>

**03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration**

**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,267,957	25.6	\$348,714	\$17,169	\$101,264	\$1,800,810
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,267,957</b>	<b>25.6</b>	<b>\$348,714</b>	<b>\$17,169</b>	<b>\$101,264</b>	<b>\$1,800,810</b>
<b>Personal Services Allocation</b>	<b>\$2,267,957</b>	<b>25.6</b>	<b>\$348,714</b>	<b>\$17,169</b>	<b>\$101,264</b>	<b>\$1,800,810</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095
<b>FY 2017-18 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>Total All Other Operating Allocation</b>	<b>\$378,873</b>	<b>0.0</b>	<b>\$36,278</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$340,095</b>

**Subtotal -- 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,646,830	25.6	\$384,992	\$19,669	\$101,264	\$2,140,905
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,646,830</b>	<b>25.6</b>	<b>\$384,992</b>	<b>\$19,669</b>	<b>\$101,264</b>	<b>\$2,140,905</b>
<b>Personal Services Allocation</b>	<b>\$2,267,957</b>	<b>25.6</b>	<b>\$348,714</b>	<b>\$17,169</b>	<b>\$101,264</b>	<b>\$1,800,810</b>
<b>Total All Other Operating Allocation</b>	<b>\$378,873</b>	<b>0.0</b>	<b>\$36,278</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$340,095</b>

**03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services**

**Low Income Rental Subsidies**

SB 17-254 FY 2017-18 General Appropriation Act	\$53,136,975	0.0	\$2,660,938	\$0	\$0	\$50,476,037
<b>FY 2017-18 Initial Appropriation</b>	<b>\$53,136,975</b>	<b>0.0</b>	<b>\$2,660,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,476,037</b>
<b>Total All Other Operating Allocation</b>	<b>\$53,136,975</b>	<b>0.0</b>	<b>\$2,660,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,476,037</b>

**Homeless Prevention Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
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FY 2017-18 Initial Appropriation	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
Total All Other Operating Allocation	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430

### Fort Lyon Supportive Housing Program

SB 17-254 FY 2017-18 General Appropriation Act	\$4,989,637	1.0	\$4,989,637	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,989,637	1.0	\$4,989,637	\$0	\$0	\$0
Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,989,637	0.0	\$4,989,637	\$0	\$0	\$0

### Subtotal -- 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services

SB 17-254 FY 2017-18 General Appropriation Act	\$60,111,042	1.0	\$7,650,575	\$170,000	\$0	\$52,290,467
FY 2017-18 Initial Appropriation	\$60,111,042	1.0	\$7,650,575	\$170,000	\$0	\$52,290,467
Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$60,111,042	0.0	\$7,650,575	\$170,000	\$0	\$52,290,467

### 03. Division of Housing, (B) Field Services

#### Affordable Housing Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$1,765,417	21.9	\$300,284	\$75,361	\$841,375	\$548,397
FY 2017-18 Initial Appropriation	\$1,765,417	21.9	\$300,284	\$75,361	\$841,375	\$548,397
Personal Services Allocation	\$1,742,545	21.9	\$288,412	\$75,361	\$830,375	\$548,397
Total All Other Operating Allocation	\$22,872	0.0	\$11,872	\$0	\$11,000	\$0

#### Affordable Housing Grants and Loans

SB 17-254 FY 2017-18 General Appropriation Act	\$35,528,793	0.0	\$8,200,000	\$15,300,000	\$0	\$12,028,793
FY 2017-18 Initial Appropriation	\$35,528,793	0.0	\$8,200,000	\$15,300,000	\$0	\$12,028,793
Personal Services Allocation	\$246,000	0.0	\$246,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$35,282,793	0.0	\$7,954,000	\$15,300,000	\$0	\$12,028,793

#### Manufactured Buildings Program

SB 17-254 FY 2017-18 General Appropriation Act	\$733,697	7.3	\$0	\$733,697	\$0	\$0
FY 2017-18 Initial Appropriation	\$733,697	7.3	\$0	\$733,697	\$0	\$0
Personal Services Allocation	\$679,628	7.3	\$0	\$679,628	\$0	\$0
Total All Other Operating Allocation	\$54,069	0.0	\$0	\$54,069	\$0	\$0

### Subtotal -- 03. Division of Housing, (B) Field Services

SB 17-254 FY 2017-18 General Appropriation Act	\$38,027,907	29.2	\$8,500,284	\$16,109,058	\$841,375	\$12,577,190
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<b>FY 2017-18 Initial Appropriation</b>	<b>\$38,027,907</b>	<b>29.2</b>	<b>\$8,500,284</b>	<b>\$16,109,058</b>	<b>\$841,375</b>	<b>\$12,577,190</b>
<b>Personal Services Allocation</b>	<b>\$2,668,173</b>	<b>29.2</b>	<b>\$534,412</b>	<b>\$754,989</b>	<b>\$830,375</b>	<b>\$548,397</b>
<b>Total All Other Operating Allocation</b>	<b>\$35,359,734</b>	<b>0.0</b>	<b>\$7,965,872</b>	<b>\$15,354,069</b>	<b>\$11,000</b>	<b>\$12,028,793</b>

### 03. Division of Housing, (C) Indirect Cost Assessment

#### Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$737,429	0.0	\$0	\$186,245	\$19,064	\$532,120
<b>FY 2017-18 Initial Appropriation</b>	<b>\$737,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,245</b>	<b>\$19,064</b>	<b>\$532,120</b>
<b>Total All Other Operating Allocation</b>	<b>\$737,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,245</b>	<b>\$19,064</b>	<b>\$532,120</b>

#### Subtotal -- 03. Division of Housing, (C) Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$737,429	0.0	\$0	\$186,245	\$19,064	\$532,120
<b>FY 2017-18 Initial Appropriation</b>	<b>\$737,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,245</b>	<b>\$19,064</b>	<b>\$532,120</b>
<b>Total All Other Operating Allocation</b>	<b>\$737,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,245</b>	<b>\$19,064</b>	<b>\$532,120</b>

### 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration

#### Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,524,598	18.7	\$333,377	\$0	\$1,043,865	\$147,356
HB 17-1313 Civil Forfeiture Reform	\$24,814	0.5	\$24,814	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,549,412</b>	<b>19.2</b>	<b>\$358,191</b>	<b>\$0</b>	<b>\$1,043,865</b>	<b>\$147,356</b>
<b>Personal Services Allocation</b>	<b>\$1,549,412</b>	<b>19.2</b>	<b>\$358,191</b>	<b>\$0</b>	<b>\$1,043,865</b>	<b>\$147,356</b>

#### Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$132,301	0.0	\$43,128	\$0	\$25,146	\$64,027
HB 17-1313 Civil Forfeiture Reform	\$10,398	0.0	\$10,398	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$142,699</b>	<b>0.0</b>	<b>\$53,526</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>
<b>Total All Other Operating Allocation</b>	<b>\$142,699</b>	<b>0.0</b>	<b>\$53,526</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>

#### Subtotal -- 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$1,656,899	18.7	\$376,505	\$0	\$1,069,011	\$211,383
HB 17-1313 Civil Forfeiture Reform	\$35,212	0.5	\$35,212	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,692,111</b>	<b>19.2</b>	<b>\$411,717</b>	<b>\$0</b>	<b>\$1,069,011</b>	<b>\$211,383</b>
<b>Personal Services Allocation</b>	<b>\$1,549,412</b>	<b>19.2</b>	<b>\$358,191</b>	<b>\$0</b>	<b>\$1,043,865</b>	<b>\$147,356</b>

<b>Total All Other Operating Allocation</b>	<b>\$142,699</b>	<b>0.0</b>	<b>\$53,526</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>
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#### **04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services**

##### **Local Utility Management Assistance**

SB 17-254 FY 2017-18 General Appropriation Act	\$171,762	2.0	\$0	\$171,762	\$0	\$0
<b>FY 2017-18 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>Personal Services Allocation</b>	<b>\$167,085</b>	<b>2.0</b>	<b>\$0</b>	<b>\$167,085</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,677</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,677</b>	<b>\$0</b>	<b>\$0</b>

##### **Conservation Trust Fund Disbursements**

SB 17-254 FY 2017-18 General Appropriation Act	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
<b>FY 2017-18 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>Personal Services Allocation</b>	<b>\$182,836</b>	<b>2.0</b>	<b>\$0</b>	<b>\$182,836</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$49,817,164</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,817,164</b>	<b>\$0</b>	<b>\$0</b>

##### **Subtotal -- 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$50,171,762	4.0	\$0	\$50,171,762	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$50,171,762</b>	<b>4.0</b>	<b>\$0</b>	<b>\$50,171,762</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$349,921</b>	<b>4.0</b>	<b>\$0</b>	<b>\$349,921</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$49,821,841</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,821,841</b>	<b>\$0</b>	<b>\$0</b>

#### **04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services**

##### **Volunteer Firefighter Retirement Plans**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,200,000	0.0	\$4,200,000	\$0	\$0	\$0
<b>FY 2017-18 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>
<b>Total All Other Operating Allocation</b>	<b>\$4,200,000</b>	<b>0.0</b>	<b>\$4,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

##### **Volunteer Firefighter Death and Disability Insurance**

SB 17-254 FY 2017-18 General Appropriation Act	\$30,000	0.0	\$30,000	\$0	\$0	\$0
<b>FY 2017-18 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>Total All Other Operating Allocation</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**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,703,273	0.5	\$864,220	\$0	\$839,053	\$0
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<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,703,273</b>	<b>0.5</b>	<b>\$864,220</b>	<b>\$0</b>	<b>\$839,053</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$24,692</b>	<b>0.5</b>	<b>\$24,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,678,581</b>	<b>0.0</b>	<b>\$839,528</b>	<b>\$0</b>	<b>\$839,053</b>	<b>\$0</b>

#### **EPA Water/Sewer File Project**

SB 17-254 FY 2017-18 General Appropriation Act	\$62,718	0.5	\$0	\$0	\$0	\$62,718
<b>FY 2017-18 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>Personal Services Allocation</b>	<b>\$55,733</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,733</b>
<b>Total All Other Operating Allocation</b>	<b>\$6,985</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,985</b>

#### **Community Services Block Grant**

SB 17-254 FY 2017-18 General Appropriation Act	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
<b>FY 2017-18 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>Total All Other Operating Allocation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>

#### **Subtotal -- 04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$11,995,991	1.0	\$5,094,220	\$0	\$839,053	\$6,062,718
<b>FY 2017-18 Initial Appropriation</b>	<b>\$11,995,991</b>	<b>1.0</b>	<b>\$5,094,220</b>	<b>\$0</b>	<b>\$839,053</b>	<b>\$6,062,718</b>
<b>Personal Services Allocation</b>	<b>\$80,425</b>	<b>1.0</b>	<b>\$24,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,733</b>
<b>Total All Other Operating Allocation</b>	<b>\$11,915,566</b>	<b>0.0</b>	<b>\$5,069,528</b>	<b>\$0</b>	<b>\$839,053</b>	<b>\$6,006,985</b>

### **04. Division of Local Government, (B) Field Services**

#### **Program Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,027,282	29.2	\$0	\$109,027	\$2,594,927	\$323,328
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$51,001	0.8	\$51,001	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,078,283</b>	<b>30.0</b>	<b>\$51,001</b>	<b>\$109,027</b>	<b>\$2,594,927</b>	<b>\$323,328</b>
<b>Personal Services Allocation</b>	<b>\$2,733,372</b>	<b>30.0</b>	<b>\$44,503</b>	<b>\$100,179</b>	<b>\$2,265,362</b>	<b>\$323,328</b>
<b>Total All Other Operating Allocation</b>	<b>\$344,911</b>	<b>0.0</b>	<b>\$6,498</b>	<b>\$8,848</b>	<b>\$329,565</b>	<b>\$0</b>

#### **Community Development Block Grant**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
<b>FY 2017-18 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>Total All Other Operating Allocation</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**

SB 17-254 FY 2017-18 General Appropriation Act	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Local Government Limited Gaming Impact Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
<b>FY 2017-18 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>Total All Other Operating Allocation</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>

**Local Government Geothermal Energy Impact Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2017-18 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>Total All Other Operating Allocation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**Rural Economic Development Initiative Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$750,000	0.0	\$750,000	\$0	\$0	\$0
<b>FY 2017-18 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>Personal Services Allocation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Search and Rescue Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$618,420	1.3	\$0	\$618,420	\$0	\$0
<b>FY 2017-18 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>Personal Services Allocation</b>	<b>\$77,654</b>	<b>1.3</b>	<b>\$0</b>	<b>\$77,654</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$540,766</b>	<b>0.0</b>	<b>\$0</b>	<b>\$540,766</b>	<b>\$0</b>	<b>\$0</b>

**Local Government Marijuana Impact Grant Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,117,540	2.0	\$0	\$1,117,540	\$0	\$0
<b>FY 2017-18 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>Personal Services Allocation</b>	<b>\$111,890</b>	<b>2.0</b>	<b>\$0</b>	<b>\$111,890</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,005,650</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,005,650</b>	<b>\$0</b>	<b>\$0</b>

**Gray and Black Market Marijuana Enforcement Grants**

HB 17-1221 Gray And Black Market Marijuana Enforcement Grant Program	\$5,919,036	1.3	\$0	\$5,919,036	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,919,036</b>	<b>1.3</b>	<b>\$0</b>	<b>\$5,919,036</b>	<b>\$0</b>	<b>\$0</b>

Personal Services Allocation	\$66,953	1.3	\$0	\$66,953	\$0	\$0
Total All Other Operating Allocation	\$5,852,083	0.0	\$0	\$5,852,083	\$0	\$0

#### Justice Reinvestment Crime Prevention Initiatives

HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$5,761,140	0.0	\$5,761,140	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,761,140	0.0	\$5,761,140	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,761,140	0.0	\$5,761,140	\$0	\$0	\$0

#### Subtotal -- 04. Division of Local Government, (B) Field Services

SB 17-254 FY 2017-18 General Appropriation Act	\$115,663,242	32.5	\$750,000	\$106,794,987	\$2,594,927	\$5,523,328
HB 17-1221 Gray And Black Market Marijuana Enforcement Grant Program	\$5,919,036	1.3	\$0	\$5,919,036	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$5,812,141	0.8	\$5,812,141	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$127,394,419	34.6	\$6,562,141	\$112,714,023	\$2,594,927	\$5,523,328
Personal Services Allocation	\$3,739,869	34.6	\$794,503	\$356,676	\$2,265,362	\$323,328
Total All Other Operating Allocation	\$123,654,550	0.0	\$5,767,638	\$112,357,347	\$329,565	\$5,200,000

#### 04. Division of Local Government, (C) Indirect Cost Assessment

##### Indirect Cost Assessments

SB 17-254 FY 2017-18 General Appropriation Act	\$816,110	0.0	\$0	\$176,534	\$573,102	\$66,474
FY 2017-18 Initial Appropriation	\$816,110	0.0	\$0	\$176,534	\$573,102	\$66,474
Total All Other Operating Allocation	\$816,110	0.0	\$0	\$176,534	\$573,102	\$66,474

#### Subtotal -- 04. Division of Local Government, (C) Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$816,110	0.0	\$0	\$176,534	\$573,102	\$66,474
FY 2017-18 Initial Appropriation	\$816,110	0.0	\$0	\$176,534	\$573,102	\$66,474
Total All Other Operating Allocation	\$816,110	0.0	\$0	\$176,534	\$573,102	\$66,474

#### TOTAL -- Department of Local Affairs

SB 17-254 FY 2017-18 General Appropriation Act	\$294,037,300	176.6	\$26,136,451	\$175,876,337	\$11,319,391	\$80,705,121
HB 17-1221 Gray And Black Market Marijuana Enforcement Grant Program	\$5,945,392	1.3	\$0	\$5,945,392	\$0	\$0
HB 17-1313 Civil Forfeiture Reform	\$84,451	0.5	\$84,451	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$5,865,182	0.8	\$5,865,182	\$0	\$0	\$0

<b>FY 2017-18 Initial Appropriation</b>	<b>\$305,932,325</b>	<b>179.2</b>	<b>\$32,086,084</b>	<b>\$181,821,729</b>	<b>\$11,319,391</b>	<b>\$80,705,121</b>
<b>Personal Services Allocation</b>	<b>\$18,777,104</b>	<b>179.2</b>	<b>\$4,326,663</b>	<b>\$3,030,838</b>	<b>\$7,831,533</b>	<b>\$3,588,070</b>
<b>Total All Other Operating Allocation</b>	<b>\$287,155,221</b>	<b>0.0</b>	<b>\$27,759,421</b>	<b>\$178,790,891</b>	<b>\$3,487,858</b>	<b>\$77,117,051</b>

**Local Affairs****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Executive Director's Office****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$1,382,981</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,382,981</b>	<b>\$0</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$49,033	0.0	\$0	\$0	\$49,033	\$0
TA-16 Update Departmental Indirect Cost Recovery Plan	\$0	0.0	\$141,769	\$0	(\$141,769)	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,432,014</b>	<b>14.2</b>	<b>\$141,769</b>	<b>\$0</b>	<b>\$1,290,245</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,432,014</b>	<b>14.2</b>	<b>\$141,769</b>	<b>\$0</b>	<b>\$1,290,245</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,432,014</b>	<b>14.2</b>	<b>\$141,769</b>	<b>\$0</b>	<b>\$1,290,245</b>	<b>\$0</b>

**Health, Life, and Dental**

<b>FY 2018-19 Starting Base</b>	<b>\$1,616,584</b>	<b>0.0</b>	<b>\$382,455</b>	<b>\$264,954</b>	<b>\$594,338</b>	<b>\$374,837</b>
TA-15 FY 2018-19 Total Compensation Request	\$53,540	0.0	(\$15,168)	\$6,582	\$48,261	\$13,865
<b>FY 2018-19 Base Request</b>	<b>\$1,670,124</b>	<b>0.0</b>	<b>\$367,287</b>	<b>\$271,536</b>	<b>\$642,599</b>	<b>\$388,702</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,670,124</b>	<b>0.0</b>	<b>\$367,287</b>	<b>\$271,536</b>	<b>\$642,599</b>	<b>\$388,702</b>
<b>Personal Services Allocation</b>	<b>\$1,670,124</b>	<b>0.0</b>	<b>\$367,287</b>	<b>\$271,536</b>	<b>\$642,599</b>	<b>\$388,702</b>

**Short-term Disability**

<b>FY 2018-19 Starting Base</b>	<b>\$22,366</b>	<b>0.0</b>	<b>\$4,801</b>	<b>\$2,891</b>	<b>\$10,002</b>	<b>\$4,672</b>
TA-15 FY 2018-19 Total Compensation Request	(\$1,509)	0.0	(\$659)	(\$368)	(\$523)	\$41
<b>FY 2018-19 Base Request</b>	<b>\$20,857</b>	<b>0.0</b>	<b>\$4,142</b>	<b>\$2,523</b>	<b>\$9,479</b>	<b>\$4,713</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$20,857</b>	<b>0.0</b>	<b>\$4,142</b>	<b>\$2,523</b>	<b>\$9,479</b>	<b>\$4,713</b>
<b>Personal Services Allocation</b>	<b>\$20,857</b>	<b>0.0</b>	<b>\$4,142</b>	<b>\$2,523</b>	<b>\$9,479</b>	<b>\$4,713</b>

### Amortization Equalization Disbursement

<b>FY 2018-19 Starting Base</b>	<b>\$610,754</b>	<b>0.0</b>	<b>\$131,060</b>	<b>\$78,930</b>	<b>\$273,005</b>	<b>\$127,759</b>
TA-15 FY 2018-19 Total Compensation Request	\$19,242	0.0	(\$5,943)	(\$2,713)	\$13,303	\$14,595
<b>FY 2018-19 Base Request</b>	<b>\$629,996</b>	<b>0.0</b>	<b>\$125,117</b>	<b>\$76,217</b>	<b>\$286,308</b>	<b>\$142,354</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$629,996</b>	<b>0.0</b>	<b>\$125,117</b>	<b>\$76,217</b>	<b>\$286,308</b>	<b>\$142,354</b>
<i>Personal Services Allocation</i>	<i>\$629,996</i>	<i>0.0</i>	<i>\$125,117</i>	<i>\$76,217</i>	<i>\$286,308</i>	<i>\$142,354</i>

### Supplemental Amortization Equalization Disbursement

<b>FY 2018-19 Starting Base</b>	<b>\$610,754</b>	<b>0.0</b>	<b>\$131,060</b>	<b>\$78,930</b>	<b>\$273,005</b>	<b>\$127,759</b>
TA-15 FY 2018-19 Total Compensation Request	\$19,242	0.0	(\$5,943)	(\$2,713)	\$13,303	\$14,595
<b>FY 2018-19 Base Request</b>	<b>\$629,996</b>	<b>0.0</b>	<b>\$125,117</b>	<b>\$76,217</b>	<b>\$286,308</b>	<b>\$142,354</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$629,996</b>	<b>0.0</b>	<b>\$125,117</b>	<b>\$76,217</b>	<b>\$286,308</b>	<b>\$142,354</b>
<i>Personal Services Allocation</i>	<i>\$629,996</i>	<i>0.0</i>	<i>\$125,117</i>	<i>\$76,217</i>	<i>\$286,308</i>	<i>\$142,354</i>

### Salary Survey

<b>FY 2018-19 Starting Base</b>	<b>\$232,794</b>	<b>0.0</b>	<b>\$49,971</b>	<b>\$30,090</b>	<b>\$104,101</b>	<b>\$48,632</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	(\$232,794)	0.0	(\$49,971)	(\$30,090)	(\$104,101)	(\$48,632)
TA-15 FY 2018-19 Total Compensation Request	\$409,559	0.0	\$81,338	\$49,551	\$186,126	\$92,544
<b>FY 2018-19 Base Request</b>	<b>\$409,559</b>	<b>0.0</b>	<b>\$81,338</b>	<b>\$49,551</b>	<b>\$186,126</b>	<b>\$92,544</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$409,559</b>	<b>0.0</b>	<b>\$81,338</b>	<b>\$49,551</b>	<b>\$186,126</b>	<b>\$92,544</b>
<i>Personal Services Allocation</i>	<i>\$409,559</i>	<i>0.0</i>	<i>\$81,338</i>	<i>\$49,551</i>	<i>\$186,126</i>	<i>\$92,544</i>

### Merit Pay

<b>FY 2018-19 Starting Base</b>	<b>\$96,785</b>	<b>0.0</b>	<b>\$19,790</b>	<b>\$12,295</b>	<b>\$40,776</b>	<b>\$23,924</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	(\$96,785)	0.0	(\$19,790)	(\$12,295)	(\$40,776)	(\$23,924)
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

## Workers' Compensation

<b>FY 2018-19 Starting Base</b>	<b>\$124,934</b>	<b>0.0</b>	<b>\$115,553</b>	<b>\$4,177</b>	<b>\$5,204</b>	<b>\$0</b>
TA-07 FY 2018-19 Workers Compensation Adjustment	\$27,123	0.0	(\$80,369)	\$32,056	\$75,436	\$0
<b>FY 2018-19 Base Request</b>	<b>\$152,057</b>	<b>0.0</b>	<b>\$35,184</b>	<b>\$36,233</b>	<b>\$80,640</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$152,057</b>	<b>0.0</b>	<b>\$35,184</b>	<b>\$36,233</b>	<b>\$80,640</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$152,057</i>	<i>0.0</i>	<i>\$35,184</i>	<i>\$36,233</i>	<i>\$80,640</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

<b>FY 2018-19 Starting Base</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
<b>FY 2018-19 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 2018-19 Governor's Budget Request</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$132,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>

## Legal Services

<b>FY 2018-19 Starting Base</b>	<b>\$168,451</b>	<b>0.0</b>	<b>\$145,682</b>	<b>\$16,018</b>	<b>\$1,888</b>	<b>\$4,863</b>
TA-03 Annualize HB 17-1313 Civil Forfeiture Reform	(\$3,327)	0.0	(\$3,327)	\$0	\$0	\$0
TA-04 Annualize HB 17-1221 Gray and Black Market Marijuana Enforcement Grants	(\$3,327)	0.0	\$0	(\$3,327)	\$0	\$0
TA-05 Annualize HB 17-1326 Justice Reinvestment Crime Prevention Initiatives	(\$3,327)	0.0	(\$3,327)	\$0	\$0	\$0
TA-13 FY 2018-19 Legal Services Adjustment	(\$1,994)	0.0	(\$3,278)	\$1,284	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$156,476</b>	<b>0.0</b>	<b>\$135,750</b>	<b>\$13,975</b>	<b>\$1,888</b>	<b>\$4,863</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$156,476</b>	<b>0.0</b>	<b>\$135,750</b>	<b>\$13,975</b>	<b>\$1,888</b>	<b>\$4,863</b>
<i>Personal Services Allocation</i>	<i>\$156,476</i>	<i>0.0</i>	<i>\$135,750</i>	<i>\$13,975</i>	<i>\$1,888</i>	<i>\$4,863</i>

## Payments to Risk Management and Property Funds

<b>FY 2018-19 Starting Base</b>	<b>\$59,569</b>	<b>0.0</b>	<b>\$55,450</b>	<b>\$3,616</b>	<b>\$503</b>	<b>\$0</b>
TA-06 FY 2018-19 Risk Management Adjustment	(\$10,513)	0.0	(\$44,099)	\$8,073	\$25,513	\$0
<b>FY 2018-19 Base Request</b>	<b>\$49,056</b>	<b>0.0</b>	<b>\$11,351</b>	<b>\$11,689</b>	<b>\$26,016</b>	<b>\$0</b>
NP-01 Cybersecurity Liability Insurance Policy	\$1,592	0.0	\$369	\$379	\$844	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$50,648</b>	<b>0.0</b>	<b>\$11,720</b>	<b>\$12,068</b>	<b>\$26,860</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$50,648</b>	<b>0.0</b>	<b>\$11,720</b>	<b>\$12,068</b>	<b>\$26,860</b>	<b>\$0</b>

## Vehicle Lease Payments

FY 2018-19 Starting Base	\$86,086	0.0	\$77,341	\$0	\$8,745	\$0
FY 2018-19 Base Request	\$86,086	0.0	\$77,341	\$0	\$8,745	\$0
NP-03 Annual Fleet Vehicle Request	\$20,218	0.0	\$18,164	\$0	\$2,054	\$0
FY 2018-19 Governor's Budget Request	\$106,304	0.0	\$95,505	\$0	\$10,799	\$0
<i>Total All Other Operating Allocation</i>	<i>\$106,304</i>	<i>0.0</i>	<i>\$95,505</i>	<i>\$0</i>	<i>\$10,799</i>	<i>\$0</i>

## Information Technology Asset Maintenance

FY 2018-19 Starting Base	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2018-19 Base Request	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
NP-02 Operating System Suite (OIT R-4)	(\$5,519)	0.0	(\$1,200)	(\$1,519)	(\$2,800)	\$0
FY 2018-19 Governor's Budget Request	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
<i>Total All Other Operating Allocation</i>	<i>\$74,950</i>	<i>0.0</i>	<i>\$28,713</i>	<i>\$11,530</i>	<i>\$34,707</i>	<i>\$0</i>

## Leased Space

FY 2018-19 Starting Base	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2018-19 Base Request	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2018-19 Governor's Budget Request	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
<i>Total All Other Operating Allocation</i>	<i>\$65,000</i>	<i>0.0</i>	<i>\$22,376</i>	<i>\$0</i>	<i>\$42,624</i>	<i>\$0</i>

## Capitol Complex Leased Space

FY 2018-19 Starting Base	\$794,076	0.0	\$149,263	\$47,644	\$539,080	\$58,089
TA-08 FY 2018-19 Capital Complex Leased Space Adjustment	(\$65,534)	0.0	(\$19,645)	\$85,839	(\$242,001)	\$110,273
FY 2018-19 Base Request	\$728,542	0.0	\$129,618	\$133,483	\$297,079	\$168,362
FY 2018-19 Governor's Budget Request	\$728,542	0.0	\$129,618	\$133,483	\$297,079	\$168,362
<i>Total All Other Operating Allocation</i>	<i>\$728,542</i>	<i>0.0</i>	<i>\$129,618</i>	<i>\$133,483</i>	<i>\$297,079</i>	<i>\$168,362</i>

## Payments to OIT

<b>FY 2018-19 Starting Base</b>	<b>\$1,924,322</b>	<b>0.0</b>	<b>\$621,885</b>	<b>\$297,632</b>	<b>\$514,557</b>	<b>\$490,248</b>
TA-12 Statewide Indirect Cost Recoveries Common Policy Adjustment	\$0	0.0	(\$1,277)	\$0	\$1,277	\$0
TA-14 OIT Statewide Common Policy Adjustment	\$92,054	0.0	(\$264,462)	\$388,735	\$94,800	(\$127,019)
<b>FY 2018-19 Base Request</b>	<b>\$2,016,376</b>	<b>0.0</b>	<b>\$356,146</b>	<b>\$686,367</b>	<b>\$610,634</b>	<b>\$363,229</b>
NP-02 Operating System Suite (OIT R-4)	\$23,765	0.0	\$4,446	\$4,862	\$10,240	\$4,217
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,040,141</b>	<b>0.0</b>	<b>\$360,592</b>	<b>\$691,229</b>	<b>\$620,874</b>	<b>\$367,446</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,040,141</b>	<b>0.0</b>	<b>\$360,592</b>	<b>\$691,229</b>	<b>\$620,874</b>	<b>\$367,446</b>

## CORE Operations

<b>FY 2018-19 Starting Base</b>	<b>\$426,454</b>	<b>0.0</b>	<b>\$184,381</b>	<b>\$0</b>	<b>\$202,320</b>	<b>\$39,753</b>
TA-09 FY 2018-19 CORE Operations Adjustment	(\$17,444)	0.0	(\$111,613)	\$74,939	(\$35,537)	\$54,767
<b>FY 2018-19 Base Request</b>	<b>\$409,010</b>	<b>0.0</b>	<b>\$72,768</b>	<b>\$74,939</b>	<b>\$166,783</b>	<b>\$94,520</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$409,010</b>	<b>0.0</b>	<b>\$72,768</b>	<b>\$74,939</b>	<b>\$166,783</b>	<b>\$94,520</b>
<b>Total All Other Operating Allocation</b>	<b>\$409,010</b>	<b>0.0</b>	<b>\$72,768</b>	<b>\$74,939</b>	<b>\$166,783</b>	<b>\$94,520</b>

## Moffat Tunnel Improvement District

<b>FY 2018-19 Starting Base</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 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 2018-19 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>Total All Other Operating Allocation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

## Subtotal -- 01. Executive Director's Office

<b>FY 2018-19 Starting Base</b>	<b>\$8,535,267</b>	<b>14.2</b>	<b>\$2,120,981</b>	<b>\$950,226</b>	<b>\$4,163,524</b>	<b>\$1,300,536</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	(\$280,546)	0.0	(\$69,761)	(\$42,385)	(\$95,844)	(\$72,556)
TA-03 Annualize HB 17-1313 Civil Forfeiture Reform	(\$3,327)	0.0	(\$3,327)	\$0	\$0	\$0
TA-04 Annualize HB 17-1221 Gray and Black Market Marijuana Enforcement Grants	(\$3,327)	0.0	\$0	(\$3,327)	\$0	\$0
TA-05 Annualize HB 17-1326 Justice Reinvestment Crime Prevention Initiatives	(\$3,327)	0.0	(\$3,327)	\$0	\$0	\$0



TA-06 FY 2018-19 Risk Management Adjustment	(\$10,513)	0.0	(\$44,099)	\$8,073	\$25,513	\$0
TA-07 FY 2018-19 Workers Compensation Adjustment	\$27,123	0.0	(\$80,369)	\$32,056	\$75,436	\$0
TA-08 FY 2018-19 Capital Complex Leased Space Adjustment	(\$65,534)	0.0	(\$19,645)	\$85,839	(\$242,001)	\$110,273
TA-09 FY 2018-19 CORE Operations Adjustment	(\$17,444)	0.0	(\$111,613)	\$74,939	(\$35,537)	\$54,767
TA-12 Statewide Indirect Cost Recoveries Common Policy Adjustment	\$0	0.0	(\$1,277)	\$0	\$1,277	\$0
TA-13 FY 2018-19 Legal Services Adjustment	(\$1,994)	0.0	(\$3,278)	\$1,284	\$0	\$0
TA-14 OIT Statewide Common Policy Adjustment	\$92,054	0.0	(\$264,462)	\$388,735	\$94,800	(\$127,019)
TA-15 FY 2018-19 Total Compensation Request	\$500,074	0.0	\$53,625	\$50,339	\$260,470	\$135,640
TA-16 Update Departmental Indirect Cost Recovery Plan	\$0	0.0	\$141,769	\$0	(\$141,769)	\$0
<b>FY 2018-19 Base Request</b>	<b>\$8,768,506</b>	<b>14.2</b>	<b>\$1,715,217</b>	<b>\$1,545,779</b>	<b>\$4,105,869</b>	<b>\$1,401,641</b>
NP-01 Cybersecurity Liability Insurance Policy	\$1,592	0.0	\$369	\$379	\$844	\$0
NP-02 Operating System Suite (OIT R-4)	\$18,246	0.0	\$3,246	\$3,343	\$7,440	\$4,217
NP-03 Annual Fleet Vehicle Request	\$20,218	0.0	\$18,164	\$0	\$2,054	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$8,808,562</b>	<b>14.2</b>	<b>\$1,736,996</b>	<b>\$1,549,501</b>	<b>\$4,116,207</b>	<b>\$1,405,858</b>
<i>Personal Services Allocation</i>	<i>\$5,101,079</i>	<i>14.2</i>	<i>\$1,015,704</i>	<i>\$526,252</i>	<i>\$2,783,593</i>	<i>\$775,530</i>
<b>Total All Other Operating Allocation</b>	<b>\$3,707,483</b>	<b>0.0</b>	<b>\$721,292</b>	<b>\$1,023,249</b>	<b>\$1,332,614</b>	<b>\$630,328</b>

## 02. Property Taxation, (A) Property Taxation

### Division of Property Taxation

<b>FY 2018-19 Starting Base</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>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$56,917	0.0	\$24,906	\$13,254	\$18,757	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,905,849</b>	<b>37.2</b>	<b>\$1,042,726</b>	<b>\$942,096</b>	<b>\$921,027</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,905,849</b>	<b>37.2</b>	<b>\$1,042,726</b>	<b>\$942,096</b>	<b>\$921,027</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$2,728,618</i>	<i>37.2</i>	<i>\$980,187</i>	<i>\$884,266</i>	<i>\$864,165</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$177,231</b>	<b>0.0</b>	<b>\$62,539</b>	<b>\$57,830</b>	<b>\$56,862</b>	<b>\$0</b>

### State Board Of Equalization

<b>FY 2018-19 Starting Base</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 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 2018-19 Governor's Budget Request</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</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

<b>FY 2018-19 Starting Base</b>	<b>\$620,290</b>	<b>13.2</b>	<b>\$330,498</b>	<b>\$226,637</b>	<b>\$63,155</b>	<b>\$0</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$11,984	0.0	\$9,647	\$2,337	\$0	\$0
TA-11 Adjust BAA Funding Mix	\$0	0.0	\$112,569	(\$112,569)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$632,274</b>	<b>13.2</b>	<b>\$452,714</b>	<b>\$116,405</b>	<b>\$63,155</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$632,274</b>	<b>13.2</b>	<b>\$452,714</b>	<b>\$116,405</b>	<b>\$63,155</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<i>\$595,227</i>	<i>13.2</i>	<i>\$452,714</i>	<i>\$82,554</i>	<i>\$59,959</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$37,047</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,851</b>	<b>\$3,196</b>	<b>\$0</b>

## Indirect Cost Assessment

<b>FY 2018-19 Starting Base</b>	<b>\$321,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$168,733</b>	<b>\$152,646</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$321,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$168,733</b>	<b>\$152,646</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$321,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$168,733</b>	<b>\$152,646</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$321,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$168,733</b>	<b>\$152,646</b>	<b>\$0</b>
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## Subtotal -- 02. Property Taxation, (A) Property Taxation

<b>FY 2018-19 Starting Base</b>	<b>\$3,803,457</b>	<b>50.4</b>	<b>\$1,361,174</b>	<b>\$1,324,212</b>	<b>\$1,118,071</b>	<b>\$0</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$68,901	0.0	\$34,553	\$15,591	\$18,757	\$0
TA-11 Adjust BAA Funding Mix	\$0	0.0	\$112,569	(\$112,569)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$3,872,358</b>	<b>50.4</b>	<b>\$1,508,296</b>	<b>\$1,227,234</b>	<b>\$1,136,828</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$3,872,358</b>	<b>50.4</b>	<b>\$1,508,296</b>	<b>\$1,227,234</b>	<b>\$1,136,828</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<i>\$3,323,845</i>	<i>50.4</i>	<i>\$1,432,901</i>	<i>\$966,820</i>	<i>\$924,124</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$548,513</b>	<b>0.0</b>	<b>\$75,395</b>	<b>\$260,414</b>	<b>\$212,704</b>	<b>\$0</b>

## 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration

### Personal Services

<b>FY 2018-19 Starting Base</b>	<b>\$2,267,957</b>	<b>25.6</b>	<b>\$348,714</b>	<b>\$17,169</b>	<b>\$101,264</b>	<b>\$1,800,810</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$52,760	0.0	\$12,479	\$193	\$870	\$39,218
<b>FY 2018-19 Base Request</b>	<b>\$2,320,717</b>	<b>25.6</b>	<b>\$361,193</b>	<b>\$17,362</b>	<b>\$102,134</b>	<b>\$1,840,028</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,320,717</b>	<b>25.6</b>	<b>\$361,193</b>	<b>\$17,362</b>	<b>\$102,134</b>	<b>\$1,840,028</b>

<i>Personal Services Allocation</i>	<i>\$2,320,717</i>	<i>25.6</i>	<i>\$361,193</i>	<i>\$17,362</i>	<i>\$102,134</i>	<i>\$1,840,028</i>
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## Operating Expenses

FY 2018-19 Starting Base	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095
FY 2018-19 Base Request	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095
FY 2018-19 Governor's Budget Request	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095
<i>Total All Other Operating Allocation</i>	<i>\$378,873</i>	<i>0.0</i>	<i>\$36,278</i>	<i>\$2,500</i>	<i>\$0</i>	<i>\$340,095</i>

### Subtotal -- 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration

FY 2018-19 Starting Base	\$2,646,830	25.6	\$384,992	\$19,669	\$101,264	\$2,140,905
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$52,760	0.0	\$12,479	\$193	\$870	\$39,218
FY 2018-19 Base Request	\$2,699,590	25.6	\$397,471	\$19,862	\$102,134	\$2,180,123
FY 2018-19 Governor's Budget Request	\$2,699,590	25.6	\$397,471	\$19,862	\$102,134	\$2,180,123
<i>Personal Services Allocation</i>	<i>\$2,320,717</i>	<i>25.6</i>	<i>\$361,193</i>	<i>\$17,362</i>	<i>\$102,134</i>	<i>\$1,840,028</i>
<i>Total All Other Operating Allocation</i>	<i>\$378,873</i>	<i>0.0</i>	<i>\$36,278</i>	<i>\$2,500</i>	<i>\$0</i>	<i>\$340,095</i>

### 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services

#### Low Income Rental Subsidies

FY 2018-19 Starting Base	\$53,136,975	0.0	\$2,660,938	\$0	\$0	\$50,476,037
FY 2018-19 Base Request	\$53,136,975	0.0	\$2,660,938	\$0	\$0	\$50,476,037
FY 2018-19 Governor's Budget Request	\$53,136,975	0.0	\$2,660,938	\$0	\$0	\$50,476,037
<i>Total All Other Operating Allocation</i>	<i>\$53,136,975</i>	<i>0.0</i>	<i>\$2,660,938</i>	<i>\$0</i>	<i>\$0</i>	<i>\$50,476,037</i>

#### Homeless Prevention Programs

FY 2018-19 Starting Base	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
FY 2018-19 Base Request	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
FY 2018-19 Governor's Budget Request	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
<i>Total All Other Operating Allocation</i>	<i>\$1,984,430</i>	<i>0.0</i>	<i>\$0</i>	<i>\$170,000</i>	<i>\$0</i>	<i>\$1,814,430</i>

## Fort Lyon Supportive Housing Program

<b>FY 2018-19 Starting Base</b>	<b>\$4,989,637</b>	<b>1.0</b>	<b>\$4,989,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$2,035	0.0	\$2,035	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$4,991,672</b>	<b>1.0</b>	<b>\$4,991,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,991,672</b>	<b>1.0</b>	<b>\$4,991,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$2,035</i>	<i>1.0</i>	<i>\$2,035</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$4,989,637</b>	<b>0.0</b>	<b>\$4,989,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Subtotal -- 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services

<b>FY 2018-19 Starting Base</b>	<b>\$60,111,042</b>	<b>1.0</b>	<b>\$7,650,575</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$52,290,467</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$2,035	0.0	\$2,035	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$60,113,077</b>	<b>1.0</b>	<b>\$7,652,610</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$52,290,467</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$60,113,077</b>	<b>1.0</b>	<b>\$7,652,610</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$52,290,467</b>
<i>Personal Services Allocation</i>	<i>\$2,035</i>	<i>1.0</i>	<i>\$2,035</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$60,111,042</b>	<b>0.0</b>	<b>\$7,650,575</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$52,290,467</b>

## 03. Division of Housing, (B) Field Services

### Affordable Housing Program Costs

<b>FY 2018-19 Starting Base</b>	<b>\$1,765,417</b>	<b>21.9</b>	<b>\$300,284</b>	<b>\$75,361</b>	<b>\$841,375</b>	<b>\$548,397</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$29,198	0.0	\$9,201	\$771	\$7,825	\$11,401
<b>FY 2018-19 Base Request</b>	<b>\$1,794,615</b>	<b>21.9</b>	<b>\$309,485</b>	<b>\$76,132</b>	<b>\$849,200</b>	<b>\$559,798</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,794,615</b>	<b>21.9</b>	<b>\$309,485</b>	<b>\$76,132</b>	<b>\$849,200</b>	<b>\$559,798</b>
<i>Personal Services Allocation</i>	<i>\$1,771,743</i>	<i>21.9</i>	<i>\$297,613</i>	<i>\$76,132</i>	<i>\$838,200</i>	<i>\$559,798</i>
<b>Total All Other Operating Allocation</b>	<b>\$22,872</b>	<b>0.0</b>	<b>\$11,872</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$0</b>

### Affordable Housing Grants and Loans

<b>FY 2018-19 Starting Base</b>	<b>\$35,528,793</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$15,300,000</b>	<b>\$0</b>	<b>\$12,028,793</b>
<b>FY 2018-19 Base Request</b>	<b>\$35,528,793</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$15,300,000</b>	<b>\$0</b>	<b>\$12,028,793</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$35,528,793</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$15,300,000</b>	<b>\$0</b>	<b>\$12,028,793</b>
<i>Personal Services Allocation</i>	<i>\$246,000</i>	<i>0.0</i>	<i>\$246,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$35,282,793</b>	<b>0.0</b>	<b>\$7,954,000</b>	<b>\$15,300,000</b>	<b>\$0</b>	<b>\$12,028,793</b>

### Housing Assistance for Persons Transitioning from CJ Systems

<b>FY 2018-19 Starting Base</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Hsg Assistance for People Transitioning from CJ Systems	\$4,758,600	0.0	\$0	\$4,758,600	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,758,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,758,600</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,758,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,758,600</b>	<b>\$0</b>	<b>\$0</b>

### Manufactured Buildings Program

<b>FY 2018-19 Starting Base</b>	<b>\$733,697</b>	<b>7.3</b>	<b>\$0</b>	<b>\$733,697</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$12,805	0.0	\$0	\$12,805	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$746,502</b>	<b>7.3</b>	<b>\$0</b>	<b>\$746,502</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$746,502</b>	<b>7.3</b>	<b>\$0</b>	<b>\$746,502</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$692,433</b>	<b>7.3</b>	<b>\$0</b>	<b>\$692,433</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$54,069</b>	<b>0.0</b>	<b>\$0</b>	<b>\$54,069</b>	<b>\$0</b>	<b>\$0</b>

### Subtotal -- 03. Division of Housing, (B) Field Services

<b>FY 2018-19 Starting Base</b>	<b>\$38,027,907</b>	<b>29.2</b>	<b>\$8,500,284</b>	<b>\$16,109,058</b>	<b>\$841,375</b>	<b>\$12,577,190</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$42,003	0.0	\$9,201	\$13,576	\$7,825	\$11,401
<b>FY 2018-19 Base Request</b>	<b>\$38,069,910</b>	<b>29.2</b>	<b>\$8,509,485</b>	<b>\$16,122,634</b>	<b>\$849,200</b>	<b>\$12,588,591</b>
R-01 Hsg Assistance for People Transitioning from CJ Systems	\$4,758,600	0.0	\$0	\$4,758,600	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$42,828,510</b>	<b>29.2</b>	<b>\$8,509,485</b>	<b>\$20,881,234</b>	<b>\$849,200</b>	<b>\$12,588,591</b>
<b>Personal Services Allocation</b>	<b>\$2,710,176</b>	<b>29.2</b>	<b>\$543,613</b>	<b>\$768,565</b>	<b>\$838,200</b>	<b>\$559,798</b>
<b>Total All Other Operating Allocation</b>	<b>\$40,118,334</b>	<b>0.0</b>	<b>\$7,965,872</b>	<b>\$20,112,669</b>	<b>\$11,000</b>	<b>\$12,028,793</b>

**03. Division of Housing, (C) Indirect Cost Assessment****Indirect Cost Assessment**

<b>FY 2018-19 Starting Base</b>	<b>\$737,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,245</b>	<b>\$19,064</b>	<b>\$532,120</b>
TA-12 Statewide Indirect Cost Recoveries Common Policy Adjustment	\$667	0.0	\$0	\$255	\$0	\$412
<b>FY 2018-19 Base Request</b>	<b>\$738,096</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,500</b>	<b>\$19,064</b>	<b>\$532,532</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$738,096</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,500</b>	<b>\$19,064</b>	<b>\$532,532</b>
<b>Total All Other Operating Allocation</b>	<b>\$738,096</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,500</b>	<b>\$19,064</b>	<b>\$532,532</b>

**Subtotal -- 03. Division of Housing, (C) Indirect Cost Assessment**

<b>FY 2018-19 Starting Base</b>	<b>\$737,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,245</b>	<b>\$19,064</b>	<b>\$532,120</b>
TA-12 Statewide Indirect Cost Recoveries Common Policy Adjustment	\$667	0.0	\$0	\$255	\$0	\$412
<b>FY 2018-19 Base Request</b>	<b>\$738,096</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,500</b>	<b>\$19,064</b>	<b>\$532,532</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$738,096</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,500</b>	<b>\$19,064</b>	<b>\$532,532</b>
<b>Total All Other Operating Allocation</b>	<b>\$738,096</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,500</b>	<b>\$19,064</b>	<b>\$532,532</b>

**04. Division of Local Government, (A) Local Government and Community Services, (1) Administration****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$1,549,412</b>	<b>19.2</b>	<b>\$358,191</b>	<b>\$0</b>	<b>\$1,043,865</b>	<b>\$147,356</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$35,866	0.0	\$10,307	\$0	\$20,458	\$5,101
TA-03 Annualize HB 17-1313 Civil Forfeiture Reform	\$2,157	0.0	\$2,157	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,587,435</b>	<b>19.2</b>	<b>\$370,655</b>	<b>\$0</b>	<b>\$1,064,323</b>	<b>\$152,457</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,587,435</b>	<b>19.2</b>	<b>\$370,655</b>	<b>\$0</b>	<b>\$1,064,323</b>	<b>\$152,457</b>
<b>Personal Services Allocation</b>	<b>\$1,587,435</b>	<b>19.2</b>	<b>\$370,655</b>	<b>\$0</b>	<b>\$1,064,323</b>	<b>\$152,457</b>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$142,699</b>	<b>0.0</b>	<b>\$53,526</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>
TA-03 Annualize HB 17-1313 Civil Forfeiture Reform	(\$6,203)	0.0	(\$6,203)	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$136,496</b>	<b>0.0</b>	<b>\$47,323</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$136,496</b>	<b>0.0</b>	<b>\$47,323</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>
<b>Total All Other Operating Allocation</b>	<b>\$136,496</b>	<b>0.0</b>	<b>\$47,323</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>

<b>Subtotal -- 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration</b>
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<b>FY 2018-19 Starting Base</b>	<b>\$1,692,111</b>	<b>19.2</b>	<b>\$411,717</b>	<b>\$0</b>	<b>\$1,069,011</b>	<b>\$211,383</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$35,866	0.0	\$10,307	\$0	\$20,458	\$5,101
TA-03 Annualize HB 17-1313 Civil Forfeiture Reform	(\$4,046)	0.0	(\$4,046)	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,723,931</b>	<b>19.2</b>	<b>\$417,978</b>	<b>\$0</b>	<b>\$1,089,469</b>	<b>\$216,484</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,723,931</b>	<b>19.2</b>	<b>\$417,978</b>	<b>\$0</b>	<b>\$1,089,469</b>	<b>\$216,484</b>
<i>Personal Services Allocation</i>	<i>\$1,587,435</i>	<i>19.2</i>	<i>\$370,655</i>	<i>\$0</i>	<i>\$1,064,323</i>	<i>\$152,457</i>
<i>Total All Other Operating Allocation</i>	<i>\$136,496</i>	<i>0.0</i>	<i>\$47,323</i>	<i>\$0</i>	<i>\$25,146</i>	<i>\$64,027</i>

<b>04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services</b>
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**Local Utility Management Assistance**

<b>FY 2018-19 Starting Base</b>	<b>\$171,762</b>	<b>2.0</b>	<b>\$0</b>	<b>\$171,762</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$3,096	0.0	\$0	\$3,096	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$174,858</b>	<b>2.0</b>	<b>\$0</b>	<b>\$174,858</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$174,858</b>	<b>2.0</b>	<b>\$0</b>	<b>\$174,858</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$170,181</i>	<i>2.0</i>	<i>\$0</i>	<i>\$170,181</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$4,677</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,677</i>	<i>\$0</i>	<i>\$0</i>

**Conservation Trust Fund Disbursements**

<b>FY 2018-19 Starting Base</b>	<b>\$50,000,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$3,096	0.0	\$0	\$3,096	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$50,003,096</b>	<b>2.0</b>	<b>\$0</b>	<b>\$50,003,096</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$50,003,096</b>	<b>2.0</b>	<b>\$0</b>	<b>\$50,003,096</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$185,932</i>	<i>2.0</i>	<i>\$0</i>	<i>\$185,932</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$49,817,164</i>	<i>0.0</i>	<i>\$0</i>	<i>\$49,817,164</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal -- 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services**

<b>FY 2018-19 Starting Base</b>	<b>\$50,171,762</b>	<b>4.0</b>	<b>\$0</b>	<b>\$50,171,762</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$6,192	0.0	\$0	\$6,192	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$50,177,954</b>	<b>4.0</b>	<b>\$0</b>	<b>\$50,177,954</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$50,177,954</b>	<b>4.0</b>	<b>\$0</b>	<b>\$50,177,954</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$356,113</i>	<i>4.0</i>	<i>\$0</i>	<i>\$356,113</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$49,821,841</i>	<i>0.0</i>	<i>\$0</i>	<i>\$49,821,841</i>	<i>\$0</i>	<i>\$0</i>

**04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services****Volunteer Firefighter Retirement Plans**

<b>FY 2018-19 Starting Base</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-10 Increase to Firefighter Retirement Plans	\$20,000	0.0	\$20,000	\$0	\$0	\$0
<b>FY 2018-19 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 2018-19 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>
<i>Total All Other Operating Allocation</i>	<i>\$4,220,000</i>	<i>0.0</i>	<i>\$4,220,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Volunteer Firefighter Death and Disability Insurance**

<b>FY 2018-19 Starting Base</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 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 2018-19 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>
<i>Total All Other Operating Allocation</i>	<i>\$30,000</i>	<i>0.0</i>	<i>\$30,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Firefighter Heart and Circulatory Malfunction Benefits**

<b>FY 2018-19 Starting Base</b>	<b>\$1,703,273</b>	<b>0.5</b>	<b>\$864,220</b>	<b>\$0</b>	<b>\$839,053</b>	<b>\$0</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$1,159	0.0	\$1,159	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,704,432</b>	<b>0.5</b>	<b>\$865,379</b>	<b>\$0</b>	<b>\$839,053</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,704,432</b>	<b>0.5</b>	<b>\$865,379</b>	<b>\$0</b>	<b>\$839,053</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$25,851</i>	<i>0.5</i>	<i>\$25,851</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,678,581</i>	<i>0.0</i>	<i>\$839,528</i>	<i>\$0</i>	<i>\$839,053</i>	<i>\$0</i>



### EPA Water/Sewer File Project

<b>FY 2018-19 Starting Base</b>	<b>\$62,718</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,718</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$1,400	0.0	\$0	\$0	\$0	\$1,400
<b>FY 2018-19 Base Request</b>	<b>\$64,118</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,118</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$64,118</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,118</b>
<i>Personal Services Allocation</i>	<i>\$57,133</i>	<i>0.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$57,133</i>
<i>Total All Other Operating Allocation</i>	<i>\$6,985</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,985</i>

### Community Services Block Grant

<b>FY 2018-19 Starting Base</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 2018-19 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 2018-19 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>
<i>Total All Other Operating Allocation</i>	<i>\$6,000,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,000,000</i>

### Subtotal -- 04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services

<b>FY 2018-19 Starting Base</b>	<b>\$11,995,991</b>	<b>1.0</b>	<b>\$5,094,220</b>	<b>\$0</b>	<b>\$839,053</b>	<b>\$6,062,718</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$2,559	0.0	\$1,159	\$0	\$0	\$1,400
TA-10 Increase to Firefighter Retirement Plans	\$20,000	0.0	\$20,000	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$12,018,550</b>	<b>1.0</b>	<b>\$5,115,379</b>	<b>\$0</b>	<b>\$839,053</b>	<b>\$6,064,118</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$12,018,550</b>	<b>1.0</b>	<b>\$5,115,379</b>	<b>\$0</b>	<b>\$839,053</b>	<b>\$6,064,118</b>
<i>Personal Services Allocation</i>	<i>\$82,984</i>	<i>1.0</i>	<i>\$25,851</i>	<i>\$0</i>	<i>\$0</i>	<i>\$57,133</i>
<i>Total All Other Operating Allocation</i>	<i>\$11,935,566</i>	<i>0.0</i>	<i>\$5,089,528</i>	<i>\$0</i>	<i>\$839,053</i>	<i>\$6,006,985</i>

### 04. Division of Local Government, (B) Field Services

#### Program Costs

<b>FY 2018-19 Starting Base</b>	<b>\$3,078,283</b>	<b>30.0</b>	<b>\$51,001</b>	<b>\$109,027</b>	<b>\$2,594,927</b>	<b>\$323,328</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$64,348	0.0	\$0	\$1,554	\$47,358	\$15,436
TA-02 Annualize FY18 R-02 Rural Services Coordinator	(\$4,703)	0.0	\$0	\$0	(\$4,703)	\$0
TA-05 Annualize HB 17-1326 Justice Reinvestment Crime Prevention Initiatives	\$4,927	0.2	\$4,927	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$3,142,855</b>	<b>30.2</b>	<b>\$55,928</b>	<b>\$110,581</b>	<b>\$2,637,582</b>	<b>\$338,764</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$3,142,855</b>	<b>30.2</b>	<b>\$55,928</b>	<b>\$110,581</b>	<b>\$2,637,582</b>	<b>\$338,764</b>
<i>Personal Services Allocation</i>	<i>\$2,807,160</i>	<i>30.2</i>	<i>\$53,943</i>	<i>\$101,733</i>	<i>\$2,312,720</i>	<i>\$338,764</i>
<i>Total All Other Operating Allocation</i>	<i>\$335,695</i>	<i>0.0</i>	<i>\$1,985</i>	<i>\$8,848</i>	<i>\$324,862</i>	<i>\$0</i>

### Community Development Block Grant

FY 2018-19 Starting Base	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2018-19 Base Request	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2018-19 Governor's Budget Request	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
<i>Total All Other Operating Allocation</i>	<i>\$5,200,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,200,000</i>

### Local Government Mineral and Energy Impact Grants

FY 2018-19 Starting Base	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0
FY 2018-19 Base Request	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$100,000,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$100,000,000</i>	<i>\$0</i>	<i>\$0</i>

### Local Government Limited Gaming Impact Grants

FY 2018-19 Starting Base	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2018-19 Base Request	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$4,900,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,900,000</i>	<i>\$0</i>	<i>\$0</i>

### Local Government Geothermal Energy Impact Grants

FY 2018-19 Starting Base	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$50,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$0</i>

### Rural Economic Development Initiative Grants

FY 2018-19 Starting Base	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$750,000	0.0	\$750,000	\$0	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$750,000</i>	<i>0.0</i>	<i>\$750,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

### Search and Rescue Program

<b>FY 2018-19 Starting Base</b>	<b>\$618,420</b>	<b>1.3</b>	<b>\$0</b>	<b>\$618,420</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$2,013	0.0	\$0	\$2,013	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$620,433</b>	<b>1.3</b>	<b>\$0</b>	<b>\$620,433</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$620,433</b>	<b>1.3</b>	<b>\$0</b>	<b>\$620,433</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<i>\$79,667</i>	<i>1.3</i>	<i>\$0</i>	<i>\$79,667</i>	<i>\$0</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$540,766</b>	<b>0.0</b>	<b>\$0</b>	<b>\$540,766</b>	<b>\$0</b>	<b>\$0</b>

### Local Government Marijuana Impact Grant Program

<b>FY 2018-19 Starting Base</b>	<b>\$1,117,540</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,117,540</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$3,096	0.0	\$0	\$3,096	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,120,636</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,120,636</b>	<b>\$0</b>	<b>\$0</b>
R-02 Elimination of MJ Impact Grant Program	(\$1,120,636)	(1.0)	\$0	(\$1,120,636)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<i>(\$5,650)</i>	<i>1.0</i>	<i>\$0</i>	<i>(\$5,650)</i>	<i>\$0</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$5,650</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,650</b>	<b>\$0</b>	<b>\$0</b>

### Gray and Black Market Marijuana Enforcement Grants

<b>FY 2018-19 Starting Base</b>	<b>\$5,919,036</b>	<b>1.3</b>	<b>\$0</b>	<b>\$5,919,036</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualize HB 17-1221 Gray and Black Market Marijuana Enforcement Grants	\$21,115	0.2	\$0	\$21,115	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$5,940,151</b>	<b>1.5</b>	<b>\$0</b>	<b>\$5,940,151</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$5,940,151</b>	<b>1.5</b>	<b>\$0</b>	<b>\$5,940,151</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<i>\$77,285</i>	<i>1.5</i>	<i>\$0</i>	<i>\$77,285</i>	<i>\$0</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$5,862,866</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,862,866</b>	<b>\$0</b>	<b>\$0</b>

### Justice Reinvestment Crime Prevention Initiatives

<b>FY 2018-19 Starting Base</b>	<b>\$5,761,140</b>	<b>0.0</b>	<b>\$5,761,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$5,761,140</b>	<b>0.0</b>	<b>\$5,761,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$5,761,140</b>	<b>0.0</b>	<b>\$5,761,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$5,761,140</b>	<b>0.0</b>	<b>\$5,761,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 04. Division of Local Government, (B) Field Services**

<b>FY 2018-19 Starting Base</b>	<b>\$127,394,419</b>	<b>34.6</b>	<b>\$6,562,141</b>	<b>\$112,714,023</b>	<b>\$2,594,927</b>	<b>\$5,523,328</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$69,457	0.0	\$0	\$6,663	\$47,358	\$15,436
TA-02 Annualize FY18 R-02 Rural Services Coordinator	(\$4,703)	0.0	\$0	\$0	(\$4,703)	\$0
TA-04 Annualize HB 17-1221 Gray and Black Market Marijuana Enforcement Grants	\$21,115	0.2	\$0	\$21,115	\$0	\$0
TA-05 Annualize HB 17-1326 Justice Reinvestment Crime Prevention Initiatives	\$4,927	0.2	\$4,927	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$127,485,215</b>	<b>35.0</b>	<b>\$6,567,068</b>	<b>\$112,741,801</b>	<b>\$2,637,582</b>	<b>\$5,538,764</b>
R-02 Elimination of MJ Impact Grant Program	(\$1,120,636)	(1.0)	\$0	(\$1,120,636)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$126,364,579</b>	<b>34.0</b>	<b>\$6,567,068</b>	<b>\$111,621,165</b>	<b>\$2,637,582</b>	<b>\$5,538,764</b>
<b>Personal Services Allocation</b>	<b>\$3,708,462</b>	<b>34.0</b>	<b>\$803,943</b>	<b>\$253,035</b>	<b>\$2,312,720</b>	<b>\$338,764</b>
<b>Total All Other Operating Allocation</b>	<b>\$122,656,117</b>	<b>0.0</b>	<b>\$5,763,125</b>	<b>\$111,368,130</b>	<b>\$324,862</b>	<b>\$5,200,000</b>

**04. Division of Local Government, (C) Indirect Cost Assessment****Indirect Cost Assessments**

<b>FY 2018-19 Starting Base</b>	<b>\$816,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$176,534</b>	<b>\$573,102</b>	<b>\$66,474</b>
TA-12 Statewide Indirect Cost Recoveries Common Policy Adjustment	\$610	0.0	\$0	\$0	\$610	\$0
<b>FY 2018-19 Base Request</b>	<b>\$816,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$176,534</b>	<b>\$573,712</b>	<b>\$66,474</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$816,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$176,534</b>	<b>\$573,712</b>	<b>\$66,474</b>
<b>Total All Other Operating Allocation</b>	<b>\$816,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$176,534</b>	<b>\$573,712</b>	<b>\$66,474</b>

**Subtotal -- 04. Division of Local Government, (C) Indirect Cost Assessment**

<b>FY 2018-19 Starting Base</b>	<b>\$816,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$176,534</b>	<b>\$573,102</b>	<b>\$66,474</b>
TA-12 Statewide Indirect Cost Recoveries Common Policy Adjustment	\$610	0.0	\$0	\$0	\$610	\$0
<b>FY 2018-19 Base Request</b>	<b>\$816,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$176,534</b>	<b>\$573,712</b>	<b>\$66,474</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$816,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$176,534</b>	<b>\$573,712</b>	<b>\$66,474</b>
<b>Total All Other Operating Allocation</b>	<b>\$816,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$176,534</b>	<b>\$573,712</b>	<b>\$66,474</b>

**TOTAL -- Department of Local Affairs**

<b>FY 2018-19 Starting Base</b>	<b>\$305,932,325</b>	<b>179.2</b>	<b>\$32,086,084</b>	<b>\$181,821,729</b>	<b>\$11,319,391</b>	<b>\$80,705,121</b>
TA-01 Annualize FY18 Salary Survey and Merit Pay	(\$773)	0.0	(\$27)	(\$170)	(\$576)	\$0
TA-02 Annualize FY18 R-02 Rural Services Coordinator	(\$4,703)	0.0	\$0	\$0	(\$4,703)	\$0
TA-03 Annualize HB 17-1313 Civil Forfeiture Reform	(\$7,373)	0.0	(\$7,373)	\$0	\$0	\$0
TA-04 Annualize HB 17-1221 Gray and Black Market Marijuana Enforcement Grants	\$17,788	0.2	\$0	\$17,788	\$0	\$0
TA-05 Annualize HB 17-1326 Justice Reinvestment Crime Prevention Initiatives	\$1,600	0.2	\$1,600	\$0	\$0	\$0
TA-06 FY 2018-19 Risk Management Adjustment	(\$10,513)	0.0	(\$44,099)	\$8,073	\$25,513	\$0
TA-07 FY 2018-19 Workers Compensation Adjustment	\$27,123	0.0	(\$80,369)	\$32,056	\$75,436	\$0
TA-08 FY 2018-19 Capital Complex Leased Space Adjustment	(\$65,534)	0.0	(\$19,645)	\$85,839	(\$242,001)	\$110,273
TA-09 FY 2018-19 CORE Operations Adjustment	(\$17,444)	0.0	(\$111,613)	\$74,939	(\$35,537)	\$54,767
TA-10 Increase to Firefighter Retirement Plans	\$20,000	0.0	\$20,000	\$0	\$0	\$0
TA-11 Adjust BAA Funding Mix	\$0	0.0	\$112,569	(\$112,569)	\$0	\$0
TA-12 Statewide Indirect Cost Recoveries Common Policy Adjustment	\$1,277	0.0	(\$1,277)	\$255	\$1,887	\$412
TA-13 FY 2018-19 Legal Services Adjustment	(\$1,994)	0.0	(\$3,278)	\$1,284	\$0	\$0
TA-14 OIT Statewide Common Policy Adjustment	\$92,054	0.0	(\$264,462)	\$388,735	\$94,800	(\$127,019)
TA-15 FY 2018-19 Total Compensation Request	\$500,074	0.0	\$53,625	\$50,339	\$260,470	\$135,640
TA-16 Update Departmental Indirect Cost Recovery Plan	\$0	0.0	\$141,769	\$0	(\$141,769)	\$0
<b>FY 2018-19 Base Request</b>	<b>\$306,483,907</b>	<b>179.6</b>	<b>\$31,883,504</b>	<b>\$182,368,298</b>	<b>\$11,352,911</b>	<b>\$80,879,194</b>
NP-01 Cybersecurity Liability Insurance Policy	\$1,592	0.0	\$369	\$379	\$844	\$0
NP-02 Operating System Suite (OIT R-4)	\$18,246	0.0	\$3,246	\$3,343	\$7,440	\$4,217
NP-03 Annual Fleet Vehicle Request	\$20,218	0.0	\$18,164	\$0	\$2,054	\$0
R-01 Hsg Assistance for People Transitioning from CJ Systems	\$4,758,600	0.0	\$0	\$4,758,600	\$0	\$0
R-02 Elimination of MJ Impact Grant Program	(\$1,120,636)	(1.0)	\$0	(\$1,120,636)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$310,161,927</b>	<b>178.6</b>	<b>\$31,905,283</b>	<b>\$186,009,984</b>	<b>\$11,363,249</b>	<b>\$80,883,411</b>
<b>Personal Services Allocation</b>	<b>\$19,192,846</b>	<b>178.6</b>	<b>\$4,555,895</b>	<b>\$2,888,147</b>	<b>\$8,025,094</b>	<b>\$3,723,710</b>
<b>Total All Other Operating Allocation</b>	<b>\$290,969,081</b>	<b>0.0</b>	<b>\$27,349,388</b>	<b>\$183,121,837</b>	<b>\$3,338,155</b>	<b>\$77,159,701</b>