

Local Affairs**Reconciliation Detail****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**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,382,981	14.2	\$0	\$0	\$1,382,981	\$0
FY 2017-18 Initial Appropriation	\$1,382,981	14.2	\$0	\$0	\$1,382,981	\$0
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
FY 2018-19 Base Request	\$1,432,014	14.2	\$141,769	\$0	\$1,290,245	\$0
FY 2018-19 Governor's Budget Request	\$1,432,014	14.2	\$141,769	\$0	\$1,290,245	\$0

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
FY 2017-18 Initial Appropriation	\$1,616,584	0.0	\$382,455	\$264,954	\$594,338	\$374,837
TA-15 FY 2018-19 Total Compensation Request	\$53,540	0.0	(\$15,168)	\$6,582	\$48,261	\$13,865
FY 2018-19 Base Request	\$1,670,124	0.0	\$367,287	\$271,536	\$642,599	\$388,702
FY 2018-19 Governor's Budget Request	\$1,670,124	0.0	\$367,287	\$271,536	\$642,599	\$388,702

Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$22,366	0.0	\$4,801	\$2,891	\$10,002	\$4,672
FY 2017-18 Initial Appropriation	\$22,366	0.0	\$4,801	\$2,891	\$10,002	\$4,672
TA-15 FY 2018-19 Total Compensation Request	(\$1,509)	0.0	(\$659)	(\$368)	(\$523)	\$41
FY 2018-19 Base Request	\$20,857	0.0	\$4,142	\$2,523	\$9,479	\$4,713
FY 2018-19 Governor's Budget Request	\$20,857	0.0	\$4,142	\$2,523	\$9,479	\$4,713

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$610,754	0.0	\$131,060	\$78,930	\$273,005	\$127,759
FY 2017-18 Initial Appropriation	\$610,754	0.0	\$131,060	\$78,930	\$273,005	\$127,759
TA-15 FY 2018-19 Total Compensation Request	\$19,242	0.0	(\$5,943)	(\$2,713)	\$13,303	\$14,595
FY 2018-19 Base Request	\$629,996	0.0	\$125,117	\$76,217	\$286,308	\$142,354
FY 2018-19 Governor's Budget Request	\$629,996	0.0	\$125,117	\$76,217	\$286,308	\$142,354

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
FY 2017-18 Initial Appropriation	\$610,754	0.0	\$131,060	\$78,930	\$273,005	\$127,759
TA-15 FY 2018-19 Total Compensation Request	\$19,242	0.0	(\$5,943)	(\$2,713)	\$13,303	\$14,595
FY 2018-19 Base Request	\$629,996	0.0	\$125,117	\$76,217	\$286,308	\$142,354
FY 2018-19 Governor's Budget Request	\$629,996	0.0	\$125,117	\$76,217	\$286,308	\$142,354

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$232,794	0.0	\$49,971	\$30,090	\$104,101	\$48,632
FY 2017-18 Initial Appropriation	\$232,794	0.0	\$49,971	\$30,090	\$104,101	\$48,632
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
FY 2018-19 Base Request	\$409,559	0.0	\$81,338	\$49,551	\$186,126	\$92,544
FY 2018-19 Governor's Budget Request	\$409,559	0.0	\$81,338	\$49,551	\$186,126	\$92,544

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$96,785	0.0	\$19,790	\$12,295	\$40,776	\$23,924
FY 2017-18 Initial Appropriation	\$96,785	0.0	\$19,790	\$12,295	\$40,776	\$23,924
TA-01 Annualize FY18 Salary Survey and Merit Pay	(\$96,785)	0.0	(\$19,790)	(\$12,295)	(\$40,776)	(\$23,924)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$124,934	0.0	\$115,553	\$4,177	\$5,204	\$0
FY 2017-18 Initial Appropriation	\$124,934	0.0	\$115,553	\$4,177	\$5,204	\$0
TA-07 FY 2018-19 Workers Compensation Adjustment	\$27,123	0.0	(\$80,369)	\$32,056	\$75,436	\$0
FY 2018-19 Base Request	\$152,057	0.0	\$35,184	\$36,233	\$80,640	\$0
FY 2018-19 Governor's Budget Request	\$152,057	0.0	\$35,184	\$36,233	\$80,640	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2017-18 Initial Appropriation	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2018-19 Base Request	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2018-19 Governor's Budget Request	\$132,888	0.0	\$0	\$0	\$132,888	\$0

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 Initiatives	\$4,753	0.0	\$4,753	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$168,451	0.0	\$145,682	\$16,018	\$1,888	\$4,863
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 Grant Program	(\$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
FY 2018-19 Base Request	\$156,476	0.0	\$135,750	\$13,975	\$1,888	\$4,863
FY 2018-19 Governor's Budget Request	\$156,476	0.0	\$135,750	\$13,975	\$1,888	\$4,863

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
FY 2017-18 Initial Appropriation	\$59,569	0.0	\$55,450	\$3,616	\$503	\$0
TA-06 FY 2018-19 Risk Management Adjustment	(\$10,513)	0.0	(\$44,099)	\$8,073	\$25,513	\$0
FY 2018-19 Base Request	\$49,056	0.0	\$11,351	\$11,689	\$26,016	\$0
NP-01 Cybersecurity Liability Insurance Policy	\$1,592	0.0	\$369	\$379	\$844	\$0
FY 2018-19 Governor's Budget Request	\$50,648	0.0	\$11,720	\$12,068	\$26,860	\$0

Vehicle Lease Payments

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

Information Technology Asset Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2017-18 Initial Appropriation	\$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

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2017-18 Initial Appropriation	\$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

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
FY 2017-18 Initial Appropriation	\$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

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 Initiatives	\$48,288	0.0	\$48,288	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,924,322	0.0	\$621,885	\$297,632	\$514,557	\$490,248
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)
FY 2018-19 Base Request	\$2,016,376	0.0	\$356,146	\$686,367	\$610,634	\$363,229
NP-02 Operating System Suite (OIT R-4)	\$23,765	0.0	\$4,446	\$4,862	\$10,240	\$4,217
FY 2018-19 Governor's Budget Request	\$2,040,141	0.0	\$360,592	\$691,229	\$620,874	\$367,446

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$426,454	0.0	\$184,381	\$0	\$202,320	\$39,753
FY 2017-18 Initial Appropriation	\$426,454	0.0	\$184,381	\$0	\$202,320	\$39,753
TA-09 FY 2018-19 CORE Operations Adjustment	(\$17,444)	0.0	(\$111,613)	\$74,939	(\$35,537)	\$54,767
FY 2018-19 Base Request	\$409,010	0.0	\$72,768	\$74,939	\$166,783	\$94,520
FY 2018-19 Governor's Budget Request	\$409,010	0.0	\$72,768	\$74,939	\$166,783	\$94,520

Moffat Tunnel Improvement District

SB 17-254 FY 2017-18 General Appropriation Act	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
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 Initiatives	\$53,041	0.0	\$53,041	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$8,535,267	14.2	\$2,120,981	\$950,226	\$4,163,524	\$1,300,536
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 Grant Program	(\$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
FY 2018-19 Base Request	\$8,768,506	14.2	\$1,715,217	\$1,545,779	\$4,105,869	\$1,401,641
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
FY 2018-19 Governor's Budget Request	\$8,808,562	14.2	\$1,736,996	\$1,549,501	\$4,116,207	\$1,405,858

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
FY 2017-18 Initial Appropriation	\$2,848,932	37.2	\$1,017,820	\$928,842	\$902,270	\$0
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$56,917	0.0	\$24,906	\$13,254	\$18,757	\$0
FY 2018-19 Base Request	\$2,905,849	37.2	\$1,042,726	\$942,096	\$921,027	\$0
FY 2018-19 Governor's Budget Request	\$2,905,849	37.2	\$1,042,726	\$942,096	\$921,027	\$0

State Board Of Equalization

SB 17-254 FY 2017-18 General Appropriation Act	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2018-19 Base Request	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$12,856	0.0	\$12,856	\$0	\$0	\$0

Board of Assessment Appeals

SB 17-254 FY 2017-18 General Appropriation Act	\$620,290	13.2	\$330,498	\$226,637	\$63,155	\$0
FY 2017-18 Initial Appropriation	\$620,290	13.2	\$330,498	\$226,637	\$63,155	\$0
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
FY 2018-19 Base Request	\$632,274	13.2	\$452,714	\$116,405	\$63,155	\$0
FY 2018-19 Governor's Budget Request	\$632,274	13.2	\$452,714	\$116,405	\$63,155	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$321,379	0.0	\$0	\$168,733	\$152,646	\$0
FY 2017-18 Initial Appropriation	\$321,379	0.0	\$0	\$168,733	\$152,646	\$0
FY 2018-19 Base Request	\$321,379	0.0	\$0	\$168,733	\$152,646	\$0
FY 2018-19 Governor's Budget Request	\$321,379	0.0	\$0	\$168,733	\$152,646	\$0

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
FY 2017-18 Initial Appropriation	\$3,803,457	50.4	\$1,361,174	\$1,324,212	\$1,118,071	\$0
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
FY 2018-19 Base Request	\$3,872,358	50.4	\$1,508,296	\$1,227,234	\$1,136,828	\$0
FY 2018-19 Governor's Budget Request	\$3,872,358	50.4	\$1,508,296	\$1,227,234	\$1,136,828	\$0

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
FY 2017-18 Initial Appropriation	\$2,267,957	25.6	\$348,714	\$17,169	\$101,264	\$1,800,810
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$52,760	0.0	\$12,479	\$193	\$870	\$39,218
FY 2018-19 Base Request	\$2,320,717	25.6	\$361,193	\$17,362	\$102,134	\$1,840,028
FY 2018-19 Governor's Budget Request	\$2,320,717	25.6	\$361,193	\$17,362	\$102,134	\$1,840,028

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095
FY 2017-18 Initial Appropriation	\$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

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
FY 2017-18 Initial Appropriation	\$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

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
FY 2017-18 Initial Appropriation	\$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

Homeless Prevention Programs

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

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
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$2,035	0.0	\$2,035	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,991,672	1.0	\$4,991,672	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,991,672	1.0	\$4,991,672	\$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
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$2,035	0.0	\$2,035	\$0	\$0	\$0
FY 2018-19 Base Request	\$60,113,077	1.0	\$7,652,610	\$170,000	\$0	\$52,290,467
FY 2018-19 Governor's Budget Request	\$60,113,077	1.0	\$7,652,610	\$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
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$29,198	0.0	\$9,201	\$771	\$7,825	\$11,401
FY 2018-19 Base Request	\$1,794,615	21.9	\$309,485	\$76,132	\$849,200	\$559,798
FY 2018-19 Governor's Budget Request	\$1,794,615	21.9	\$309,485	\$76,132	\$849,200	\$559,798

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
FY 2018-19 Base Request	\$35,528,793	0.0	\$8,200,000	\$15,300,000	\$0	\$12,028,793
FY 2018-19 Governor's Budget Request	\$35,528,793	0.0	\$8,200,000	\$15,300,000	\$0	\$12,028,793

Housing Assistance for Persons Transitioning from CJ Systems

R-01 Housing Assistance for Reentry Population	\$4,758,600	0.0	\$0	\$4,758,600	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,758,600	0.0	\$0	\$4,758,600	\$0	\$0

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
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$12,805	0.0	\$0	\$12,805	\$0	\$0
FY 2018-19 Base Request	\$746,502	7.3	\$0	\$746,502	\$0	\$0
FY 2018-19 Governor's Budget Request	\$746,502	7.3	\$0	\$746,502	\$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
FY 2017-18 Initial Appropriation	\$38,027,907	29.2	\$8,500,284	\$16,109,058	\$841,375	\$12,577,190
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$42,003	0.0	\$9,201	\$13,576	\$7,825	\$11,401
FY 2018-19 Base Request	\$38,069,910	29.2	\$8,509,485	\$16,122,634	\$849,200	\$12,588,591
R-01 Housing Assistance for Reentry Population	\$4,758,600	0.0	\$0	\$4,758,600	\$0	\$0
FY 2018-19 Governor's Budget Request	\$42,828,510	29.2	\$8,509,485	\$20,881,234	\$849,200	\$12,588,591

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
FY 2017-18 Initial Appropriation	\$737,429	0.0	\$0	\$186,245	\$19,064	\$532,120
TA-12 Statewide Indirect Cost Recoveries Common Policy Adjustment	\$667	0.0	\$0	\$255	\$0	\$412
FY 2018-19 Base Request	\$738,096	0.0	\$0	\$186,500	\$19,064	\$532,532
FY 2018-19 Governor's Budget Request	\$738,096	0.0	\$0	\$186,500	\$19,064	\$532,532

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
FY 2017-18 Initial Appropriation	\$737,429	0.0	\$0	\$186,245	\$19,064	\$532,120
TA-12 Statewide Indirect Cost Recoveries Common Policy Adjustment	\$667	0.0	\$0	\$255	\$0	\$412
FY 2018-19 Base Request	\$738,096	0.0	\$0	\$186,500	\$19,064	\$532,532
FY 2018-19 Governor's Budget Request	\$738,096	0.0	\$0	\$186,500	\$19,064	\$532,532

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
FY 2017-18 Initial Appropriation	\$1,549,412	19.2	\$358,191	\$0	\$1,043,865	\$147,356
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
FY 2018-19 Base Request	\$1,587,435	19.2	\$370,655	\$0	\$1,064,323	\$152,457
FY 2018-19 Governor's Budget Request	\$1,587,435	19.2	\$370,655	\$0	\$1,064,323	\$152,457

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
FY 2017-18 Initial Appropriation	\$142,699	0.0	\$53,526	\$0	\$25,146	\$64,027
TA-03 Annualize HB 17-1313 Civil Forfeiture Reform	(\$6,203)	0.0	(\$6,203)	\$0	\$0	\$0
FY 2018-19 Base Request	\$136,496	0.0	\$47,323	\$0	\$25,146	\$64,027
FY 2018-19 Governor's Budget Request	\$136,496	0.0	\$47,323	\$0	\$25,146	\$64,027

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
FY 2017-18 Initial Appropriation	\$1,692,111	19.2	\$411,717	\$0	\$1,069,011	\$211,383
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
FY 2018-19 Base Request	\$1,723,931	19.2	\$417,978	\$0	\$1,089,469	\$216,484
FY 2018-19 Governor's Budget Request	\$1,723,931	19.2	\$417,978	\$0	\$1,089,469	\$216,484

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
FY 2017-18 Initial Appropriation	\$171,762	2.0	\$0	\$171,762	\$0	\$0
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$3,096	0.0	\$0	\$3,096	\$0	\$0
FY 2018-19 Base Request	\$174,858	2.0	\$0	\$174,858	\$0	\$0
FY 2018-19 Governor's Budget Request	\$174,858	2.0	\$0	\$174,858	\$0	\$0

Conservation Trust Fund Disbursements

SB 17-254 FY 2017-18 General Appropriation Act	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
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FY 2017-18 Initial Appropriation	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$3,096	0.0	\$0	\$3,096	\$0	\$0
FY 2018-19 Base Request	\$50,003,096	2.0	\$0	\$50,003,096	\$0	\$0
FY 2018-19 Governor's Budget Request	\$50,003,096	2.0	\$0	\$50,003,096	\$0	\$0

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
FY 2017-18 Initial Appropriation	\$50,171,762	4.0	\$0	\$50,171,762	\$0	\$0
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$6,192	0.0	\$0	\$6,192	\$0	\$0
FY 2018-19 Base Request	\$50,177,954	4.0	\$0	\$50,177,954	\$0	\$0
FY 2018-19 Governor's Budget Request	\$50,177,954	4.0	\$0	\$50,177,954	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$4,200,000	0.0	\$4,200,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,200,000	0.0	\$4,200,000	\$0	\$0	\$0
TA-10 Increase to Firefighter Retirement Plans	\$20,000	0.0	\$20,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,220,000	0.0	\$4,220,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,220,000	0.0	\$4,220,000	\$0	\$0	\$0

Volunteer Firefighter Death and Disability Insurance

SB 17-254 FY 2017-18 General Appropriation Act	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0

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
FY 2017-18 Initial Appropriation	\$1,703,273	0.5	\$864,220	\$0	\$839,053	\$0
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$1,159	0.0	\$1,159	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,704,432	0.5	\$865,379	\$0	\$839,053	\$0
FY 2018-19 Governor's Budget Request	\$1,704,432	0.5	\$865,379	\$0	\$839,053	\$0

EPA Water/Sewer File Project

SB 17-254 FY 2017-18 General Appropriation Act	\$62,718	0.5	\$0	\$0	\$0	\$62,718
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FY 2017-18 Initial Appropriation	\$62,718	0.5	\$0	\$0	\$0	\$62,718
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$1,400	0.0	\$0	\$0	\$0	\$1,400
FY 2018-19 Base Request	\$64,118	0.5	\$0	\$0	\$0	\$64,118
FY 2018-19 Governor's Budget Request	\$64,118	0.5	\$0	\$0	\$0	\$64,118

Community Services Block Grant

SB 17-254 FY 2017-18 General Appropriation Act	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2017-18 Initial Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2018-19 Base Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2018-19 Governor's Budget Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

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
FY 2017-18 Initial Appropriation	\$11,995,991	1.0	\$5,094,220	\$0	\$839,053	\$6,062,718
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
FY 2018-19 Base Request	\$12,018,550	1.0	\$5,115,379	\$0	\$839,053	\$6,064,118
FY 2018-19 Governor's Budget Request	\$12,018,550	1.0	\$5,115,379	\$0	\$839,053	\$6,064,118

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 Initiatives	\$51,001	0.8	\$51,001	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,078,283	30.0	\$51,001	\$109,027	\$2,594,927	\$323,328
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
FY 2018-19 Base Request	\$3,142,855	30.2	\$55,928	\$110,581	\$2,637,582	\$338,764
FY 2018-19 Governor's Budget Request	\$3,142,855	30.2	\$55,928	\$110,581	\$2,637,582	\$338,764

Community Development Block Grant

SB 17-254 FY 2017-18 General Appropriation Act	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2017-18 Initial Appropriation	\$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

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
FY 2017-18 Initial Appropriation	\$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

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
FY 2017-18 Initial Appropriation	\$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

Local Government Geothermal Energy Impact Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$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

Rural Economic Development Initiative Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$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

Search and Rescue Program

SB 17-254 FY 2017-18 General Appropriation Act	\$618,420	1.3	\$0	\$618,420	\$0	\$0
FY 2017-18 Initial Appropriation	\$618,420	1.3	\$0	\$618,420	\$0	\$0
TA-01 Annualize FY18 Salary Survey and Merit Pay	\$2,013	0.0	\$0	\$2,013	\$0	\$0
FY 2018-19 Base Request	\$620,433	1.3	\$0	\$620,433	\$0	\$0
FY 2018-19 Governor's Budget Request	\$620,433	1.3	\$0	\$620,433	\$0	\$0

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
FY 2017-18 Initial Appropriation	\$1,117,540	2.0	\$0	\$1,117,540	\$0	\$0

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

Gray and Black Market Marijuana Enforcement Grant Program

HB 17-1221 Gray And Black Market Marijuana Enforcement Grant Program	\$5,919,036	1.3	\$0	\$5,919,036	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,919,036	1.3	\$0	\$5,919,036	\$0	\$0
TA-04 Annualize HB 17-1221 Gray And Black Market Marijuana Enforcement Grant Program	\$21,115	0.2	\$0	\$21,115	\$0	\$0
FY 2018-19 Base Request	\$5,940,151	1.5	\$0	\$5,940,151	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,940,151	1.5	\$0	\$5,940,151	\$0	\$0

Justice Reinvestment Crime Prevention Initiatives

HB 17-1326 Justice Reinvestment Crime Prevention Initiatives	\$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
FY 2018-19 Base Request	\$5,761,140	0.0	\$5,761,140	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$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 Initiatives	\$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
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 Grant Program	\$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
FY 2018-19 Base Request	\$127,485,215	35.0	\$6,567,068	\$112,741,801	\$2,637,582	\$5,538,764
R-02 Elimination of Marijuana Impact Grant Program	(\$1,120,636)	(1.0)	\$0	(\$1,120,636)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$126,364,579	34.0	\$6,567,068	\$111,621,165	\$2,637,582	\$5,538,764

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
TA-12 Statewide Indirect Cost Recoveries Common Policy Adjustment	\$610	0.0	\$0	\$0	\$610	\$0
FY 2018-19 Base Request	\$816,720	0.0	\$0	\$176,534	\$573,712	\$66,474
FY 2018-19 Governor's Budget Request	\$816,720	0.0	\$0	\$176,534	\$573,712	\$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
TA-12 Statewide Indirect Cost Recoveries Common Policy Adjustment	\$610	0.0	\$0	\$0	\$610	\$0
FY 2018-19 Base Request	\$816,720	0.0	\$0	\$176,534	\$573,712	\$66,474
FY 2018-19 Governor's Budget Request	\$816,720	0.0	\$0	\$176,534	\$573,712	\$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 Initiatives	\$5,865,182	0.8	\$5,865,182	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$305,932,325	179.2	\$32,086,084	\$181,821,729	\$11,319,391	\$80,705,121
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 Grant Program	\$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
FY 2018-19 Base Request	\$306,483,907	179.6	\$31,883,504	\$182,368,298	\$11,352,911	\$80,879,194
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 Housing Assistance for Reentry Population	\$4,758,600	0.0	\$0	\$4,758,600	\$0	\$0
R-02 Elimination of Marijuana Impact Grant Program	(\$1,120,636)	(1.0)	\$0	(\$1,120,636)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$310,161,927	178.6	\$31,905,283	\$186,009,984	\$11,363,249	\$80,883,411