

Department of Local Affairs**Schedule 8****FY 2018-19 Budget Request**

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2015-16**Salary Survey**

Long Bill Section	Line Item					
01. Executive Director's Office	Salary Survey	(\$82,746)	(\$26,613)	\$0	(\$56,133)	\$0
01. Executive Director's Office	Personal Services	\$56,133	\$0	\$0	\$56,133	\$0
03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration	Personal Services	\$4,990	\$4,990	\$0	\$0	\$0
03. Division of Housing, (B) Field Services	Affordable Housing Program Costs	\$4,990	\$4,990	\$0	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (1) Administration	Personal Services	\$16,633	\$16,633	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Merit Pay

Long Bill Section	Line Item					
01. Executive Director's Office	Merit Pay	(\$77,586)	(\$23,130)	\$0	(\$54,456)	\$0
01. Executive Director's Office	Personal Services	\$54,456	\$0	\$0	\$54,456	\$0
03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration	Personal Services	\$4,337	\$4,337	\$0	\$0	\$0
03. Division of Housing, (B) Field Services	Affordable Housing Program Costs	\$4,337	\$4,337	\$0	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (1) Administration	Personal Services	\$14,456	\$14,456	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

Long Bill Section	Line Item					
01. Executive Director's Office	Health, Life, and Dental	(\$1,184,962)	(\$355,517)	(\$225,527)	(\$603,918)	\$0
01. Executive Director's Office	Personal Services	\$126,104	\$0	\$0	\$126,104	\$0
02. Property Taxation, (A) Property Taxation	Division of Property Taxation	\$222,392	\$41,728	\$76,048	\$104,616	\$0
02. Property Taxation, (A) Property Taxation	Board of Assessment Appeals	\$130,727	\$130,727	\$0	\$0	\$0
03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration	Personal Services	\$103,276	\$90,470	\$2,501	\$10,305	\$0
03. Division of Housing, (B) Field Services	Affordable Housing Program Costs	\$107,149	\$60,174	\$12,482	\$34,493	\$0
03. Division of Housing, (B) Field Services	Manufactured Buildings Program	\$79,343	\$0	\$79,343	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (1) Administration	Personal Services	\$129,741	\$30,143	\$0	\$99,598	\$0
04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services	Local Utility Management Assistance	\$16,772	\$0	\$16,772	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services	Conservation Trust Fund Disbursements	\$16,540	\$0	\$16,540	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services	Firefighter Heart and Circulatory Malfunction Benefits	\$2,275	\$2,275	\$0	\$0	\$0
04. Division of Local Government, (B) Field Services	Program Costs	\$243,044	\$0	\$14,242	\$228,802	\$0
04. Division of Local Government, (B) Field Services	Search and Rescue Program	\$7,599	\$0	\$7,599	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item					
01. Executive Director's Office	Amortization Equalization Disbursement	(\$388,872)	(\$99,960)	(\$69,147)	(\$219,765)	\$0
01. Executive Director's Office	Personal Services	\$58,086	\$0	\$0	\$58,086	\$0
02. Property Taxation, (A) Property Taxation	Division of Property Taxation	\$83,549	\$14,336	\$26,206	\$43,007	\$0
02. Property Taxation, (A) Property Taxation	Board of Assessment Appeals	\$14,367	\$14,367	\$0	\$0	\$0
03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration	Personal Services	\$40,720	\$37,035	\$730	\$2,955	\$0
03. Division of Housing, (B) Field Services	Affordable Housing Program Costs	\$34,428	\$22,010	\$3,564	\$8,854	\$0
03. Division of Housing, (B) Field Services	Manufactured Buildings Program	\$20,340	\$0	\$20,340	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (1) Administration	Personal Services	\$43,417	\$11,357	\$0	\$32,060	\$0
04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services	Local Utility Management Assistance	\$5,522	\$0	\$5,522	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services	Conservation Trust Fund Disbursements	\$6,215	\$0	\$6,215	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services	Firefighter Heart and Circulatory Malfunction Benefits	\$855	\$855	\$0	\$0	\$0
04. Division of Local Government, (B) Field Services	Program Costs	\$78,515	\$0	\$3,712	\$74,803	\$0
04. Division of Local Government, (B) Field Services	Search and Rescue Program	\$2,858	\$0	\$2,858	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

Long Bill Section	Line Item					
01. Executive Director's Office	Supplemental Amortization					
	Equalization Disbursement	(\$375,617)	(\$96,551)	(\$66,825)	(\$212,241)	\$0
01. Executive Director's Office	Personal Services	\$56,084	\$0	\$0	\$56,084	\$0
02. Property Taxation, (A)						
Property Taxation	Division of Property Taxation	\$80,675	\$13,844	\$25,299	\$41,532	\$0
02. Property Taxation, (A)						
Property Taxation	Board of Assessment Appeals	\$13,882	\$13,882	\$0	\$0	\$0
03. Division of Housing, (A)						
Community and Non-Profit						
Services, (1) Administration	Personal Services	\$39,330	\$35,775	\$705	\$2,850	\$0
03. Division of Housing, (B) Field						
Services	Affordable Housing Program Costs	\$33,251	\$21,253	\$3,443	\$8,555	\$0
03. Division of Housing, (B) Field						
Services	Manufactured Buildings Program	\$19,644	\$0	\$19,644	\$0	\$0
04. Division of Local Government,						
(A) Local Government and						
Community Services, (1)						
Administration	Personal Services	\$41,938	\$10,972	\$0	\$30,966	\$0
04. Division of Local Government,						
(A) Local Government and						
Community Services, (2) Local						
Government Services	Local Utility Management					
	Assistance	\$5,353	\$0	\$5,353	\$0	\$0
04. Division of Local Government,						
(A) Local Government and						
Community Services, (2) Local						
Government Services	Conservation Trust Fund					
	Disbursements	\$6,000	\$0	\$6,000	\$0	\$0
04. Division of Local Government,						
(A) Local Government and						
Community Services, (3)						
Community Services	Firefighter Heart and Circulatory					
	Malfunction Benefits	\$825	\$825	\$0	\$0	\$0
04. Division of Local Government,						
(B) Field Services	Program Costs	\$75,876	\$0	\$3,622	\$72,254	\$0
04. Division of Local Government,						
(B) Field Services	Search and Rescue Program	\$2,759	\$0	\$2,759	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

Long Bill Section	Line Item					
01. Executive Director's Office	Short-term Disability	(\$17,976)	(\$4,967)	(\$3,301)	(\$9,708)	\$0
01. Executive Director's Office	Personal Services	\$2,516	\$0	\$0	\$2,516	\$0
02. Property Taxation, (A) Property Taxation	Division of Property Taxation	\$3,742	\$644	\$1,167	\$1,931	\$0
02. Property Taxation, (A) Property Taxation	Board of Assessment Appeals	\$664	\$664	\$0	\$0	\$0
03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration	Personal Services	\$2,158	\$1,990	\$33	\$135	\$0
03. Division of Housing, (B) Field Services	Affordable Housing Program Costs	\$1,692	\$1,129	\$162	\$401	\$0
03. Division of Housing, (B) Field Services	Manufactured Buildings Program	\$922	\$0	\$922	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (1) Administration	Personal Services	\$1,922	\$502	\$0	\$1,420	\$0
04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services	Local Utility Management Assistance	\$311	\$0	\$311	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services	Conservation Trust Fund Disbursements	\$275	\$0	\$275	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services	Firefighter Heart and Circulatory Malfunction Benefits	\$38	\$38	\$0	\$0	\$0
04. Division of Local Government, (B) Field Services	Program Costs	\$3,611	\$0	\$306	\$3,305	\$0
04. Division of Local Government, (B) Field Services	Search and Rescue Program	\$125	\$0	\$125	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Salary Survey

Long Bill Section	Line Item					
01. Executive Director's Office	Salary Survey	(\$2,527)	(\$1,261)	\$0	(\$1,266)	\$0
03. Division of Housing, (B) Field Services	Affordable Housing Program Costs	\$2,527	\$1,261	\$0	\$1,266	\$0
Total		\$0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

Long Bill Section	Line Item					
01. Executive Director's Office	Health, Life, and Dental	(\$1,092,784)	(\$296,753)	(\$250,785)	(\$545,246)	\$0
01. Executive Director's Office	Personal Services	\$117,413	\$0	\$0	\$117,413	\$0
02. Property Taxation, (A) Property Taxation	Division of Property Taxation	\$169,603	\$24,013	\$62,350	\$83,240	\$0
02. Property Taxation, (A) Property Taxation	Board of Assessment Appeals	\$129,880	\$99,100	\$30,780	\$0	\$0
03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration	Personal Services	\$59,404	\$46,030	\$749	\$12,625	\$0
03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services	Fort Lyon Supportive Housing Program	\$5,000	\$5,000	\$0	\$0	\$0
03. Division of Housing, (B) Field Services	Affordable Housing Program Costs	\$128,485	\$87,935	\$11,985	\$28,565	\$0
03. Division of Housing, (B) Field Services	Manufactured Buildings Program	\$84,634	\$0	\$84,634	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (1) Administration	Personal Services	\$145,095	\$31,910	\$0	\$113,185	\$0
04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services	Local Utility Management Assistance	\$14,420	\$0	\$14,420	\$0	\$0

04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services	Conservation Trust Fund Disbursements	\$18,081	\$0	\$18,081	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services	Firefighter Heart and Circulatory Malfunction Benefits	\$1,390	\$1,390	\$0	\$0	\$0
04. Division of Local Government, (B) Field Services	Program Costs	\$198,672	\$0	\$8,454	\$190,218	\$0
04. Division of Local Government, (B) Field Services	Search and Rescue Program	\$8,170	\$0	\$8,170	\$0	\$0
04. Division of Local Government, (B) Field Services	Local Government Marijuana Impact Grant Program	\$11,162	\$0	\$11,162	\$0	\$0
		\$1,375	\$1,375	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item					
01. Executive Director's Office	Amortization Equalization Disbursement	(\$423,229)	(\$103,946)	(\$72,968)	(\$246,315)	\$0
01. Executive Director's Office	Personal Services	\$56,792	\$0	\$0	\$56,792	\$0
02. Property Taxation, (A) Property Taxation	Division of Property Taxation	\$63,360	\$13,780	\$17,425	\$32,155	\$0
02. Property Taxation, (A) Property Taxation	Board of Assessment Appeals	\$16,531	\$12,505	\$4,026	\$0	\$0
03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration	Personal Services	\$17,808	\$14,360	\$239	\$3,209	\$0
03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services	Fort Lyon Supportive Housing Program	\$2,315	\$2,315	\$0	\$0	\$0
03. Division of Housing, (B) Field Services	Affordable Housing Program Costs	\$93,839	\$48,138	\$3,960	\$41,741	\$0
03. Division of Housing, (B) Field Services	Manufactured Buildings Program	\$23,671	\$0	\$23,671	\$0	\$0

04. Division of Local Government, (A) Local Government and Community Services, (1) Administration	Personal Services	\$54,286	\$11,840	\$0	\$42,446	\$0
04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services	Local Utility Management Assistance	\$5,665	\$0	\$5,665	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services	Conservation Trust Fund Disbursements	\$7,139	\$0	\$7,139	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services	Firefighter Heart and Circulatory Malfunction Benefits	\$513	\$513	\$0	\$0	\$0
04. Division of Local Government, (B) Field Services	Program Costs	\$73,001	\$0	\$3,029	\$69,972	\$0
04. Division of Local Government, (B) Field Services	Search and Rescue Program	\$3,210	\$0	\$3,210	\$0	\$0
04. Division of Local Government, (B) Field Services	Local Government Marijuana Impact Grant Program	\$4,604	\$0	\$4,604	\$0	\$0
		\$495	\$495	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

Long Bill Section	Line Item					
01. Executive Director's Office	Supplemental Amortization Equalization Disbursement	(\$418,918)	(\$102,863)	(\$72,306)	(\$243,749)	\$0
01. Executive Director's Office	Personal Services	\$55,585	\$0	\$0	\$55,585	\$0
02. Property Taxation, (A) Property Taxation	Division of Property Taxation	\$62,020	\$13,490	\$17,055	\$31,475	\$0
02. Property Taxation, (A) Property Taxation	Board of Assessment Appeals	\$16,218	\$12,240	\$3,978	\$0	\$0

03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration	Personal Services	\$17,472	\$14,100	\$226	\$3,146	\$0
03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services	Fort Lyon Supportive Housing Program	\$2,265	\$2,265	\$0	\$0	\$0
03. Division of Housing, (B) Field Services	Affordable Housing Program Costs	\$61,529	\$48,162	\$3,920	\$9,447	\$0
03. Division of Housing, (B) Field Services	Manufactured Buildings Program	\$23,711	\$0	\$23,711	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (1) Administration	Personal Services	\$87,144	\$11,622	\$0	\$75,522	\$0
04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services	Local Utility Management Assistance	\$5,608	\$0	\$5,608	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services	Conservation Trust Fund Disbursements	\$7,069	\$0	\$7,069	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services	Firefighter Heart and Circulatory Malfunction Benefits	\$499	\$499	\$0	\$0	\$0
04. Division of Local Government, (B) Field Services	Program Costs	\$71,565	\$0	\$2,991	\$68,574	\$0
04. Division of Local Government, (B) Field Services	Search and Rescue Program	\$3,180	\$0	\$3,180	\$0	\$0
04. Division of Local Government, (B) Field Services	Local Government Marijuana Impact Grant Program	\$4,568	\$0	\$4,568	\$0	\$0
		\$485	\$485	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

Long Bill Section	Line Item					
01. Executive Director's Office	Short-term Disability	(\$16,501)	(\$4,014)	(\$2,972)	(\$9,515)	\$0
01. Executive Director's Office	Personal Services	\$2,363	\$0	\$0	\$2,363	\$0
02. Property Taxation, (A) Property Taxation	Division of Property Taxation	\$2,745	\$605	\$725	\$1,415	\$0
02. Property Taxation, (A) Property Taxation	Board of Assessment Appeals	\$738	\$565	\$173	\$0	\$0
03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration	Personal Services	\$751	\$605	\$10	\$136	\$0
03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services	Fort Lyon Supportive Housing Program	\$100	\$100	\$0	\$0	\$0
03. Division of Housing, (B) Field Services	Affordable Housing Program Costs	\$2,646	\$1,600	\$160	\$886	\$0
03. Division of Housing, (B) Field Services	Manufactured Buildings Program	\$901	\$0	\$901	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (1) Administration	Personal Services	\$2,265	\$497	\$0	\$1,768	\$0
04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services	Local Utility Management Assistance	\$230	\$0	\$230	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services	Conservation Trust Fund Disbursements	\$327	\$0	\$327	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services	Firefighter Heart and Circulatory Malfunction Benefits	\$22	\$22	\$0	\$0	\$0

04. Division of Local Government, (B) Field Services	Program Costs	\$3,069	\$0	\$122	\$2,947	\$0
04. Division of Local Government, (B) Field Services	Search and Rescue Program	\$130	\$0	\$130	\$0	\$0
04. Division of Local Government, (B) Field Services	Local Government Marijuana Impact Grant Program	\$194	\$0	\$194	\$0	\$0
		\$20	\$20	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

FY 2017-18

Centrally Appropriated Personal Services Line Items

Long Bill Section	Line Item					
01. Executive Director's Office	Health, Life, and Dental	\$1,616,584	\$382,455	\$264,954	\$594,338	\$374,837
01. Executive Director's Office	Short-term Disability	\$22,366	\$4,801	\$2,891	\$10,002	\$4,672
01. Executive Director's Office	Amortization Equalization					
01. Executive Director's Office	Disbursement	\$610,754	\$131,060	\$78,930	\$273,005	\$127,759
01. Executive Director's Office	Supplemental Amortization					
01. Executive Director's Office	Equalization Disbursement	\$610,754	\$131,060	\$78,930	\$273,005	\$127,759
01. Executive Director's Office	Salary Survey	\$232,794	\$49,971	\$30,090	\$104,101	\$48,632
01. Executive Director's Office	Merit Pay	\$96,785	\$19,790	\$12,295	\$40,776	\$23,924
Total -- Long Bill		\$3,190,037	\$719,137	\$468,090	\$1,295,227	\$707,583

FY 2018-19

Centrally Appropriated Personal Services Line Items

Long Bill Section	Line Item					
01. Executive Director's Office	Health, Life, and Dental	\$1,670,124	\$367,287	\$271,536	\$642,599	\$388,702
01. Executive Director's Office	Short-term Disability	\$20,857	\$4,142	\$2,523	\$9,479	\$4,713
01. Executive Director's Office	Amortization Equalization					
01. Executive Director's Office	Disbursement	\$629,996	\$125,117	\$76,217	\$286,308	\$142,354
01. Executive Director's Office	Supplemental Amortization					
01. Executive Director's Office	Equalization Disbursement	\$629,996	\$125,117	\$76,217	\$286,308	\$142,354
01. Executive Director's Office	Salary Survey	\$409,559	\$81,338	\$49,551	\$186,126	\$92,544
01. Executive Director's Office	Merit Pay	\$0	\$0	\$0	\$0	\$0
Total -- Long Bill		\$3,360,532	\$703,001	\$476,004	\$1,410,820	\$770,667

