

## FY 2019-20 Budget Request - Department of Local Affairs

## Schedule 00 - Reconciliation Detail

|  | Total Funds        | FTE         | General Fund     | Cash Funds       | Reappropriated Funds | Federal Funds    |
|--|--------------------|-------------|------------------|------------------|----------------------|------------------|
| <b>01. Executive Director's Office - (A) Executive Director's Office</b> |                    |             |                  |                  |                      |                  |
| <b>Personal Services</b>   |                    |             |                  |                  |                      |                  |
| HB18-1322 FY 2018-19 Long Appropriation Act                              | \$1,432,014        | 14.2        | \$0              | \$0              | \$1,432,014          | \$0              |
| <b>2018-19 Initial Appropriation</b>                                     | <b>\$1,432,014</b> | <b>14.2</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$1,432,014</b>   | <b>\$0</b>       |
| TA-10a Allocate Salary Survey to EDO                                     | \$43,686           | 0.0         | \$0              | \$0              | \$43,686             | \$0              |
| TA-16 Annualize SB 18-200 (PERA Employer Contributions)                  | \$3,588            | 0.0         | \$0              | \$0              | \$3,588              | \$0              |
| <b>2019-20 Base Request</b>  | <b>\$1,479,288</b> | <b>14.2</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$1,479,288</b>   | <b>\$0</b>       |
| <b>2019-20 Governor's Budget Request - Nov 1</b>                         | <b>\$1,479,288</b> | <b>14.2</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$1,479,288</b>   | <b>\$0</b>       |
| <b>Health, Life, and Dental</b>  |                    |             |                  |                  |                      |                  |
| HB18-1322 FY 2018-19 Long Appropriation Act                              | \$1,670,124        | 0.0         | \$427,645        | \$271,536        | \$582,241            | \$388,702        |
| <b>2018-19 Initial Appropriation</b>                                     | <b>\$1,670,124</b> | <b>0.0</b>  | <b>\$427,645</b> | <b>\$271,536</b> | <b>\$582,241</b>     | <b>\$388,702</b> |
| TA-22 HLD Base Adj. (Total Comp)   | \$178,864          | 0.0         | \$138,331        | \$34,684         | (\$3,114)            | \$8,963          |
| <b>2019-20 Base Request</b>  | <b>\$1,848,988</b> | <b>0.0</b>  | <b>\$565,976</b> | <b>\$306,220</b> | <b>\$579,127</b>     | <b>\$397,665</b> |
| NP-01 Oversight of Individual Residential Support Services               | \$7,927            | 0.0         | \$0              | \$0              | \$7,927              | \$0              |
| R-02 Colorado Resiliency Office  | \$23,781           | 0.0         | \$23,781         | \$0              | \$0                  | \$0              |
| R-03 Transfer of Home Modification Waiver Program                        | \$7,927            | 0.0         | \$0              | \$0              | \$7,927              | \$0              |
| R-06 Lifelong Colorado Initiative  | \$7,927            | 0.0         | \$7,927          | \$0              | \$0                  | \$0              |
| <b>2019-20 Governor's Budget Request - Nov 1</b>                         | <b>\$1,896,550</b> | <b>0.0</b>  | <b>\$597,684</b> | <b>\$306,220</b> | <b>\$594,981</b>     | <b>\$397,665</b> |
| <b>Short-term Disability</b>   |                    |             |                  |                  |                      |                  |
| HB18-1322 FY 2018-19 Long Appropriation Act                              | \$20,857           | 0.0         | \$6,052          | \$2,523          | \$7,569              | \$4,713          |
| <b>2018-19 Initial Appropriation</b>                                     | <b>\$20,857</b>    | <b>0.0</b>  | <b>\$6,052</b>   | <b>\$2,523</b>   | <b>\$7,569</b>       | <b>\$4,713</b>   |
| TA-23 STD Base Adj. (Total Comp)   | \$1,925            | 0.0         | \$726            | \$730            | \$741                | (\$272)          |
| <b>2019-20 Base Request</b>  | <b>\$22,782</b>    | <b>0.0</b>  | <b>\$6,778</b>   | <b>\$3,253</b>   | <b>\$8,310</b>       | <b>\$4,441</b>   |
| NP-01 Oversight of Individual Residential Support Services               | \$80               | 0.0         | \$0              | \$0              | \$80                 | \$0              |
| R-02 Colorado Resiliency Office  | \$324              | 0.0         | \$324            | \$0              | \$0                  | \$0              |
| R-03 Transfer of Home Modification Waiver Program                        | \$66               | 0.0         | \$0              | \$0              | \$66                 | \$0              |
| R-06 Lifelong Colorado Initiative  | \$88               | 0.0         | \$88             | \$0              | \$0                  | \$0              |
| <b>2019-20 Governor's Budget Request - Nov 1</b>                         | <b>\$23,340</b>    | <b>0.0</b>  | <b>\$7,190</b>   | <b>\$3,253</b>   | <b>\$8,456</b>       | <b>\$4,441</b>   |

**Amortization Equalization Disbursement**

|  |                  |            |                  |                 |                  |                  |
|--|------------------|------------|------------------|-----------------|------------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                | \$629,996        | 0.0        | \$177,233        | \$76,217        | \$234,192        | \$142,354        |
| <b>2018-19 Initial Appropriation</b>                       | <b>\$629,996</b> | <b>0.0</b> | <b>\$177,233</b> | <b>\$76,217</b> | <b>\$234,192</b> | <b>\$142,354</b> |
| TA-24 AED Base Adj. (Total Comp)                           | \$58,432         | 0.0        | \$27,539         | \$22,104        | \$16,746         | (\$7,957)        |
| <b>2019-20 Base Request</b>                                | <b>\$688,428</b> | <b>0.0</b> | <b>\$204,772</b> | <b>\$98,321</b> | <b>\$250,938</b> | <b>\$134,397</b> |
| NP-01 Oversight of Individual Residential Support Services | \$2,106          | 0.0        | \$0              | \$0             | \$2,106          | \$0              |
| R-02 Colorado Resiliency Office                            | \$8,515          | 0.0        | \$8,515          | \$0             | \$0              | \$0              |
| R-03 Transfer of Home Modification Waiver Program          | \$1,732          | 0.0        | \$0              | \$0             | \$1,732          | \$0              |
| R-06 Lifelong Colorado Initiative                          | \$2,310          | 0.0        | \$2,310          | \$0             | \$0              | \$0              |
| <b>2019-20 Governor's Budget Request - Nov 1</b>           | <b>\$703,091</b> | <b>0.0</b> | <b>\$215,597</b> | <b>\$98,321</b> | <b>\$254,776</b> | <b>\$134,397</b> |

**Supplemental Amortization Equalization Disbursement**

|  |                  |            |                  |                 |                  |                  |
|--|------------------|------------|------------------|-----------------|------------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                | \$629,996        | 0.0        | \$177,233        | \$76,217        | \$234,192        | \$142,354        |
| <b>2018-19 Initial Appropriation</b>                       | <b>\$629,996</b> | <b>0.0</b> | <b>\$177,233</b> | <b>\$76,217</b> | <b>\$234,192</b> | <b>\$142,354</b> |
| TA-25 SAED Base Adj. (Total Comp)                          | \$58,432         | 0.0        | \$27,539         | \$22,104        | \$16,746         | (\$7,957)        |
| <b>2019-20 Base Request</b>                                | <b>\$688,428</b> | <b>0.0</b> | <b>\$204,772</b> | <b>\$98,321</b> | <b>\$250,938</b> | <b>\$134,397</b> |
| NP-01 Oversight of Individual Residential Support Services | \$2,106          | 0.0        | \$0              | \$0             | \$2,106          | \$0              |
| R-02 Colorado Resiliency Office                            | \$8,515          | 0.0        | \$8,515          | \$0             | \$0              | \$0              |
| R-03 Transfer of Home Modification Waiver Program          | \$1,732          | 0.0        | \$0              | \$0             | \$1,732          | \$0              |
| R-06 Lifelong Colorado Initiative                          | \$2,310          | 0.0        | \$2,310          | \$0             | \$0              | \$0              |
| <b>2019-20 Governor's Budget Request - Nov 1</b>           | <b>\$703,091</b> | <b>0.0</b> | <b>\$215,597</b> | <b>\$98,321</b> | <b>\$254,776</b> | <b>\$134,397</b> |

**PERA Direct Distribution**

|  |                  |            |                 |                 |                  |                 |
|--|------------------|------------|-----------------|-----------------|------------------|-----------------|
| TA-17 PERA Direct Distribution                   | \$334,253        | 0.0        | \$99,444        | \$47,725        | \$121,922        | \$65,162        |
| <b>2019-20 Base Request</b>                      | <b>\$334,253</b> | <b>0.0</b> | <b>\$99,444</b> | <b>\$47,725</b> | <b>\$121,922</b> | <b>\$65,162</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$334,253</b> | <b>0.0</b> | <b>\$99,444</b> | <b>\$47,725</b> | <b>\$121,922</b> | <b>\$65,162</b> |

**Salary Survey**

|  |                  |            |                 |                 |                  |                 |
|--|------------------|------------|-----------------|-----------------|------------------|-----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$409,559        | 0.0        | \$81,338        | \$49,551        | \$186,126        | \$92,544        |
| <b>2018-19 Initial Appropriation</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> |
| TA-10 Eliminate FY 2018-19 Salary Survey         | (\$409,559)      | 0.0        | (\$81,338)      | (\$49,551)      | (\$186,126)      | (\$92,544)      |
| TA-26 Sal Survey Adj. for Min Wage (Total Comp)  | \$3,489          | 0.0        | \$1,861         | \$0             | \$1,628          | \$0             |
| <b>2019-20 Base Request</b>                      | <b>\$3,489</b>   | <b>0.0</b> | <b>\$1,861</b>  | <b>\$0</b>      | <b>\$1,628</b>   | <b>\$0</b>      |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$3,489</b>   | <b>0.0</b> | <b>\$1,861</b>  | <b>\$0</b>      | <b>\$1,628</b>   | <b>\$0</b>      |

**Merit Pay**

|  |                  |            |                  |                 |                  |                 |
|--|------------------|------------|------------------|-----------------|------------------|-----------------|
| TA-27 Merit Pay Base Adj. (Total Comp)           | \$433,703        | 0.0        | \$127,277        | \$63,011        | \$153,955        | \$89,460        |
| <b>2019-20 Base Request</b>                      | <b>\$433,703</b> | <b>0.0</b> | <b>\$127,277</b> | <b>\$63,011</b> | <b>\$153,955</b> | <b>\$89,460</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$433,703</b> | <b>0.0</b> | <b>\$127,277</b> | <b>\$63,011</b> | <b>\$153,955</b> | <b>\$89,460</b> |

**Workers' Compensation**

|  |                  |            |                 |                 |                 |            |
|--|------------------|------------|-----------------|-----------------|-----------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$152,057        | 0.0        | \$35,184        | \$36,233        | \$80,640        | \$0        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$152,057</b> | <b>0.0</b> | <b>\$35,184</b> | <b>\$36,233</b> | <b>\$80,640</b> | <b>\$0</b> |
| TA-11 FY 2019-20 Workers Comp Adjustment         | (\$26,927)       | 0.0        | \$7,635         | (\$7,807)       | (\$26,755)      | \$0        |
| <b>2019-20 Base Request</b>                      | <b>\$125,130</b> | <b>0.0</b> | <b>\$42,819</b> | <b>\$28,426</b> | <b>\$53,885</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$125,130</b> | <b>0.0</b> | <b>\$42,819</b> | <b>\$28,426</b> | <b>\$53,885</b> | <b>\$0</b> |

**Operating Expenses**

|  |                  |            |                |            |                  |            |
|--|------------------|------------|----------------|------------|------------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                  | \$132,888        | 0.0        | \$0            | \$0        | \$132,888        | \$0        |
| HB18-1339 Background Checks Employees Access Federal Tax Inf | \$6,683          | 0.0        | \$6,683        | \$0        | \$0              | \$0        |
| <b>2018-19 Initial Appropriation</b>                         | <b>\$139,571</b> | <b>0.0</b> | <b>\$6,683</b> | <b>\$0</b> | <b>\$132,888</b> | <b>\$0</b> |
| TA-05 Annualize HB 18-1339 Background Checks                 | (\$5,742)        | 0.0        | (\$5,742)      | \$0        | \$0              | \$0        |
| <b>2019-20 Base Request</b>                                  | <b>\$133,829</b> | <b>0.0</b> | <b>\$941</b>   | <b>\$0</b> | <b>\$132,888</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b>             | <b>\$133,829</b> | <b>0.0</b> | <b>\$941</b>   | <b>\$0</b> | <b>\$132,888</b> | <b>\$0</b> |

**Legal Services**

|  |                  |            |                  |                  |                 |                |
|--|------------------|------------|------------------|------------------|-----------------|----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                  | \$154,385        | 0.0        | \$132,313        | \$15,321         | \$1,888         | \$4,863        |
| HB18-1353 Defense Counsel In Municipal Court Grant Program   | \$1,598          | 0.0        | \$1,598          | \$0              | \$0             | \$0            |
| <b>2018-19 Initial Appropriation</b>                         | <b>\$155,983</b> | <b>0.0</b> | <b>\$133,911</b> | <b>\$15,321</b>  | <b>\$1,888</b>  | <b>\$4,863</b> |
| TA-02 Annualize HB 18-1020 Civil Forfeiture Reforms          | \$1,598          | 0.0        | \$0              | \$1,598          | \$0             | \$0            |
| TA-06 Annualize HB 18-1353 Defense Counsel Muni Court Grants | (\$1,598)        | 0.0        | (\$1,598)        | \$0              | \$0             | \$0            |
| TA-21 Base Adj. to Legal Services Line                       | \$322,378        | 0.0        | \$106,383        | \$192,774        | \$23,221        | \$0            |
| <b>2019-20 Base Request</b>                                  | <b>\$478,361</b> | <b>0.0</b> | <b>\$238,696</b> | <b>\$209,693</b> | <b>\$25,109</b> | <b>\$4,863</b> |
| NP-01 Oversight of Individual Residential Support Services   | \$533            | 0.0        | \$0              | \$0              | \$533           | \$0            |
| <b>2019-20 Governor's Budget Request - Nov 1</b>             | <b>\$478,894</b> | <b>0.0</b> | <b>\$238,696</b> | <b>\$209,693</b> | <b>\$25,642</b> | <b>\$4,863</b> |

**Payments to Risk Management and Property Funds**

|  |                 |            |                 |                 |                 |            |
|--|-----------------|------------|-----------------|-----------------|-----------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$63,127        | 0.0        | \$14,609        | \$15,041        | \$33,477        | \$0        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$63,127</b> | <b>0.0</b> | <b>\$14,609</b> | <b>\$15,041</b> | <b>\$33,477</b> | <b>\$0</b> |
| TA-12 FY 2019-20 Pmt to Risk Mgmt Adj            | (\$2,461)       | 0.0        | \$6,151         | (\$1,259)       | (\$7,353)       | \$0        |
| <b>2019-20 Base Request</b>                      | <b>\$60,666</b> | <b>0.0</b> | <b>\$20,760</b> | <b>\$13,782</b> | <b>\$26,124</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$60,666</b> | <b>0.0</b> | <b>\$20,760</b> | <b>\$13,782</b> | <b>\$26,124</b> | <b>\$0</b> |

**Vehicle Lease Payments**

|  |                  |            |                 |            |                 |            |
|--|------------------|------------|-----------------|------------|-----------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$104,298        | 0.0        | \$93,703        | \$0        | \$10,595        | \$0        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$104,298</b> | <b>0.0</b> | <b>\$93,703</b> | <b>\$0</b> | <b>\$10,595</b> | <b>\$0</b> |
| <b>2019-20 Base Request</b>                      | <b>\$104,298</b> | <b>0.0</b> | <b>\$93,703</b> | <b>\$0</b> | <b>\$10,595</b> | <b>\$0</b> |
| NP-03 Annual Fleet Vehicle Request               | \$1,775          | 0.0        | \$1,775         | \$0        | \$0             | \$0        |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$106,073</b> | <b>0.0</b> | <b>\$95,478</b> | <b>\$0</b> | <b>\$10,595</b> | <b>\$0</b> |

**Information Technology Asset Maintenance**

|  |                 |            |                 |                 |                 |            |
|--|-----------------|------------|-----------------|-----------------|-----------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$74,950        | 0.0        | \$28,713        | \$11,530        | \$34,707        | \$0        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$74,950</b> | <b>0.0</b> | <b>\$28,713</b> | <b>\$11,530</b> | <b>\$34,707</b> | <b>\$0</b> |
| <b>2019-20 Base Request</b>                      | <b>\$74,950</b> | <b>0.0</b> | <b>\$28,713</b> | <b>\$11,530</b> | <b>\$34,707</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$74,950</b> | <b>0.0</b> | <b>\$28,713</b> | <b>\$11,530</b> | <b>\$34,707</b> | <b>\$0</b> |

**Leased Space**

|  |                 |            |                 |            |                 |            |
|--|-----------------|------------|-----------------|------------|-----------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$65,000        | 0.0        | \$22,376        | \$0        | \$42,624        | \$0        |
| <b>2018-19 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>2019-20 Base Request</b>                      | <b>\$65,000</b> | <b>0.0</b> | <b>\$22,376</b> | <b>\$0</b> | <b>\$42,624</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</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**

|  |                  |            |                  |                  |                  |                  |
|--|------------------|------------|------------------|------------------|------------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$728,559        | 0.0        | \$129,621        | \$133,486        | \$297,086        | \$168,366        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$728,559</b> | <b>0.0</b> | <b>\$129,621</b> | <b>\$133,486</b> | <b>\$297,086</b> | <b>\$168,366</b> |
| TA-13 FY 2019-20 Cap Complex Leased Space Adj.   | (\$87,319)       | 0.0        | \$66,583         | (\$23,938)       | (\$124,527)      | (\$5,437)        |
| <b>2019-20 Base Request</b>                      | <b>\$641,240</b> | <b>0.0</b> | <b>\$196,204</b> | <b>\$109,548</b> | <b>\$172,559</b> | <b>\$162,929</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$641,240</b> | <b>0.0</b> | <b>\$196,204</b> | <b>\$109,548</b> | <b>\$172,559</b> | <b>\$162,929</b> |

## Payments to OIT

|  |                    |            |                  |                  |                  |                  |
|--|--------------------|------------|------------------|------------------|------------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                  | \$1,936,820        | 0.0        | \$279,708        | \$653,032        | \$655,306        | \$348,774        |
| HB18-1267 Income Tax Credit For Retrofitting Home For Health | \$65,508           | 0.0        | \$65,508         | \$0              | \$0              | \$0              |
| HB18-1353 Defense Counsel In Municipal Court Grant Program   | \$4,480            | 0.0        | \$4,480          | \$0              | \$0              | \$0              |
| <b>2018-19 Initial Appropriation</b>                         | <b>\$2,006,808</b> | <b>0.0</b> | <b>\$349,696</b> | <b>\$653,032</b> | <b>\$655,306</b> | <b>\$348,774</b> |
| TA-15 Statewide Indirect Cost Recoveries Common Policy Adj.  | \$0                | 0.0        | \$14,385         | \$0              | (\$14,385)       | \$0              |
| TA-19 FY 2019-20 Pmts to OIT Common Policy Adj               | \$521,499          | 0.0        | \$403,870        | (\$293,370)      | \$269,942        | \$141,057        |
| <b>2019-20 Base Request</b>                                  | <b>\$2,528,307</b> | <b>0.0</b> | <b>\$767,951</b> | <b>\$359,662</b> | <b>\$910,863</b> | <b>\$489,831</b> |
| NP-04 OIT DI1 Essential Database Support                     | \$25,971           | 0.0        | \$16,655         | \$695            | \$8,621          | \$0              |
| NP-05 OIT DI2 Securing IT Operations                         | \$69,075           | 0.0        | \$18,195         | \$12,079         | \$22,898         | \$15,903         |
| NP-06 OIT DI4 Application Refresh and Consolidation          | \$29,330           | 0.0        | \$18,809         | \$786            | \$9,735          | \$0              |
| NP-07 OIT DI5 Optimize Self-Service Capabilities             | \$1,942            | 0.0        | \$1,246          | \$0              | \$696            | \$0              |
| <b>2019-20 Governor's Budget Request - Nov 1</b>             | <b>\$2,654,625</b> | <b>0.0</b> | <b>\$822,856</b> | <b>\$373,222</b> | <b>\$952,813</b> | <b>\$505,734</b> |

## CORE Operations

|  |                  |            |                  |                 |                  |                  |
|--|------------------|------------|------------------|-----------------|------------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$458,931        | 0.0        | \$81,654         | \$84,074        | \$187,151        | \$106,052        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$458,931</b> | <b>0.0</b> | <b>\$81,654</b>  | <b>\$84,074</b> | <b>\$187,151</b> | <b>\$106,052</b> |
| TA-14 FY 2019-20 CORE Operations Adj.            | (\$41,264)       | 0.0        | \$28,366         | (\$11,036)      | (\$48,701)       | (\$9,893)        |
| <b>2019-20 Base Request</b>                      | <b>\$417,667</b> | <b>0.0</b> | <b>\$110,020</b> | <b>\$73,038</b> | <b>\$138,450</b> | <b>\$96,159</b>  |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$417,667</b> | <b>0.0</b> | <b>\$110,020</b> | <b>\$73,038</b> | <b>\$138,450</b> | <b>\$96,159</b>  |

## Moffat Tunnel Improvement District

|  |                  |            |            |                  |            |            |
|--|------------------|------------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$100,000        | 0.0        | \$0        | \$100,000        | \$0        | \$0        |
| <b>2018-19 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>2019-20 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>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$100,000</b> | <b>0.0</b> | <b>\$0</b> | <b>\$100,000</b> | <b>\$0</b> | <b>\$0</b> |

## 01. Executive Director's Office - (A) Executive Director's Office

|  |                     |             |                    |                    |                    |                    |
|--|---------------------|-------------|--------------------|--------------------|--------------------|--------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                  | \$8,763,561         | 14.2        | \$1,687,382        | \$1,524,761        | \$4,152,696        | \$1,398,722        |
| HB18-1267 Income Tax Credit For Retrofitting Home For Health | \$65,508            | 0.0         | \$65,508           | \$0                | \$0                | \$0                |
| HB18-1339 Background Checks Employees Access Federal Tax Inf | \$6,683             | 0.0         | \$6,683            | \$0                | \$0                | \$0                |
| HB18-1353 Defense Counsel In Municipal Court Grant Program   | \$6,078             | 0.0         | \$6,078            | \$0                | \$0                | \$0                |
| <b>2018-19 Initial Appropriation</b>                         | <b>\$8,841,830</b>  | <b>14.2</b> | <b>\$1,765,651</b> | <b>\$1,524,761</b> | <b>\$4,152,696</b> | <b>\$1,398,722</b> |
| TA-02 Annualize HB 18-1020 Civil Forfeiture Reforms          | \$1,598             | 0.0         | \$0                | \$1,598            | \$0                | \$0                |
| TA-05 Annualize HB 18-1339 Background Checks Empl            | (\$5,742)           | 0.0         | (\$5,742)          | \$0                | \$0                | \$0                |
| TA-06 Annualize HB 18-1353 Defense Counsel Muni Court Grants | (\$1,598)           | 0.0         | (\$1,598)          | \$0                | \$0                | \$0                |
| TA-10a Allocate Salary Survey to EDO                         | \$43,686            | 0.0         | \$0                | \$0                | \$43,686           | \$0                |
| TA-10 Eliminate FY 2018-19 Salary Survey                     | (\$409,559)         | 0.0         | (\$81,338)         | (\$49,551)         | (\$186,126)        | (\$92,544)         |
| TA-11 FY 2019-20 Workers Comp Adjustment                     | (\$26,927)          | 0.0         | \$7,635            | (\$7,807)          | (\$26,755)         | \$0                |
| TA-12 FY 2019-20 Pmt to Risk Mgmt Adj                        | (\$2,461)           | 0.0         | \$6,151            | (\$1,259)          | (\$7,353)          | \$0                |
| TA-13 FY 2019-20 Cap Complex Leased Space Adj.               | (\$87,319)          | 0.0         | \$66,583           | (\$23,938)         | (\$124,527)        | (\$5,437)          |
| TA-14 FY 2019-20 CORE Operations Adj.                        | (\$41,264)          | 0.0         | \$28,366           | (\$11,036)         | (\$48,701)         | (\$9,893)          |
| TA-15 Statewide Indirect Cost Recoveries Common Policy Adj.  | \$0                 | 0.0         | \$14,385           | \$0                | (\$14,385)         | \$0                |
| TA-16 Annualize SB 18-200 (PERA Employer Contributions)      | \$3,588             | 0.0         | \$0                | \$0                | \$3,588            | \$0                |
| TA-17 PERA Direct Distribution                               | \$334,253           | 0.0         | \$99,444           | \$47,725           | \$121,922          | \$65,162           |
| TA-19 FY 2019-20 Pmts to OIT Common Policy Adj               | \$521,499           | 0.0         | \$403,870          | (\$293,370)        | \$269,942          | \$141,057          |
| TA-21 Base Adj. to Legal Services Line                       | \$322,378           | 0.0         | \$106,383          | \$192,774          | \$23,221           | \$0                |
| TA-22 HLD Base Adj. (Total Comp)                             | \$178,864           | 0.0         | \$138,331          | \$34,684           | (\$3,114)          | \$8,963            |
| TA-23 STD Base Adj. (Total Comp)                             | \$1,925             | 0.0         | \$726              | \$730              | \$741              | (\$272)            |
| TA-24 AED Base Adj. (Total Comp)                             | \$58,432            | 0.0         | \$27,539           | \$22,104           | \$16,746           | (\$7,957)          |
| TA-25 SAED Base Adj. (Total Comp)                            | \$58,432            | 0.0         | \$27,539           | \$22,104           | \$16,746           | (\$7,957)          |
| TA-26 Sal Survey Adj. for Min Wage (Total Comp)              | \$3,489             | 0.0         | \$1,861            | \$0                | \$1,628            | \$0                |
| TA-27 Merit Pay Base Adj. (Total Comp)                       | \$433,703           | 0.0         | \$127,277          | \$63,011           | \$153,955          | \$89,460           |
| <b>2019-20 Base Request</b>                                  | <b>\$10,228,807</b> | <b>14.2</b> | <b>\$2,733,063</b> | <b>\$1,522,530</b> | <b>\$4,393,910</b> | <b>\$1,579,304</b> |
| NP-01 Oversight of Individual Residential Support Services   | \$12,752            | 0.0         | \$0                | \$0                | \$12,752           | \$0                |
| NP-03 Annual Fleet Vehicle Request                           | \$1,775             | 0.0         | \$1,775            | \$0                | \$0                | \$0                |
| NP-04 OIT DI1 Essential Database Support                     | \$25,971            | 0.0         | \$16,655           | \$695              | \$8,621            | \$0                |
| NP-05 OIT DI2 Securing IT Operations                         | \$69,075            | 0.0         | \$18,195           | \$12,079           | \$22,898           | \$15,903           |
| NP-06 OIT DI4 Application Refresh and Consolidation          | \$29,330            | 0.0         | \$18,809           | \$786              | \$9,735            | \$0                |
| NP-07 OIT DI5 Optimize Self-Service Capabilities             | \$1,942             | 0.0         | \$1,246            | \$0                | \$696              | \$0                |

|   |                     |             |                    |                    |                    |                    |
|---|---------------------|-------------|--------------------|--------------------|--------------------|--------------------|
| R-02 Colorado Resiliency Office                   | \$41,135            | 0.0         | \$41,135           | \$0                | \$0                | \$0                |
| R-03 Transfer of Home Modification Waiver Program | \$11,457            | 0.0         | \$0                | \$0                | \$11,457           | \$0                |
| R-06 Lifelong Colorado Initiative                 | \$12,635            | 0.0         | \$12,635           | \$0                | \$0                | \$0                |
| <b>2019-20 Governor's Budget Request - Nov 1</b>  | <b>\$10,434,879</b> | <b>14.2</b> | <b>\$2,843,513</b> | <b>\$1,536,090</b> | <b>\$4,460,069</b> | <b>\$1,595,207</b> |

## 02. Property Taxation

### Division of Property Taxation

|   |                    |             |                    |                  |                  |            |
|---|--------------------|-------------|--------------------|------------------|------------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act               | \$2,905,849        | 37.2        | \$1,753,939        | \$942,096        | \$209,814        | \$0        |
| <b>2018-19 Initial Appropriation</b>                      | <b>\$2,905,849</b> | <b>37.2</b> | <b>\$1,753,939</b> | <b>\$942,096</b> | <b>\$209,814</b> | <b>\$0</b> |
| TA-10b Allocate Salary Survey to DPT                      | \$69,156           | 0.0         | \$38,757           | \$18,708         | \$11,691         | \$0        |
| TA-16 Annualize SB 18-200 (PERA Employer Contributions)   | \$8,773            | 0.0         | \$5,219            | \$3,554          | \$0              | \$0        |
| <b>2019-20 Base Request</b>                               | <b>\$2,983,778</b> | <b>37.2</b> | <b>\$1,797,915</b> | <b>\$964,358</b> | <b>\$221,505</b> | <b>\$0</b> |
| NP-02 Integrated Document Solutions Increased Input Costs | \$780              | 0.0         | \$780              | \$0              | \$0              | \$0        |
| <b>2019-20 Governor's Budget Request - Nov 1</b>          | <b>\$2,984,558</b> | <b>37.2</b> | <b>\$1,798,695</b> | <b>\$964,358</b> | <b>\$221,505</b> | <b>\$0</b> |

### State Board Of Equalization

|  |                 |            |                 |            |            |            |
|--|-----------------|------------|-----------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$12,856        | 0.0        | \$12,856        | \$0        | \$0        | \$0        |
| <b>2018-19 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>2019-20 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>2019-20 Governor's Budget Request - Nov 1</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

|   |                  |             |                  |                  |            |            |
|---|------------------|-------------|------------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act             | \$632,274        | 13.2        | \$515,869        | \$116,405        | \$0        | \$0        |
| <b>2018-19 Initial Appropriation</b>                    | <b>\$632,274</b> | <b>13.2</b> | <b>\$515,869</b> | <b>\$116,405</b> | <b>\$0</b> | <b>\$0</b> |
| TA-10c Allocate Salary Survey to BAA                    | \$10,027         | 0.0         | \$8,342          | \$1,685          | \$0        | \$0        |
| TA-16 Annualize SB 18-200 (PERA Employer Contributions) | \$1,396          | 0.0         | \$1,396          | \$0              | \$0        | \$0        |
| <b>2019-20 Base Request</b>                             | <b>\$643,697</b> | <b>13.2</b> | <b>\$525,607</b> | <b>\$118,090</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b>        | <b>\$643,697</b> | <b>13.2</b> | <b>\$525,607</b> | <b>\$118,090</b> | <b>\$0</b> | <b>\$0</b> |

### Indirect Cost Assessment

|  |                  |            |            |                  |                 |            |
|--|------------------|------------|------------|------------------|-----------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$217,143        | 0.0        | \$0        | \$187,317        | \$29,826        | \$0        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$217,143</b> | <b>0.0</b> | <b>\$0</b> | <b>\$187,317</b> | <b>\$29,826</b> | <b>\$0</b> |
| <b>2019-20 Base Request</b>                      | <b>\$217,143</b> | <b>0.0</b> | <b>\$0</b> | <b>\$187,317</b> | <b>\$29,826</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$217,143</b> | <b>0.0</b> | <b>\$0</b> | <b>\$187,317</b> | <b>\$29,826</b> | <b>\$0</b> |

## 02. Property Taxation

|   |                    |             |                    |                    |                  |            |
|---|--------------------|-------------|--------------------|--------------------|------------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act               | \$3,768,122        | 50.4        | \$2,282,664        | \$1,245,818        | \$239,640        | \$0        |
| <b>2018-19 Initial Appropriation</b>                      | <b>\$3,768,122</b> | <b>50.4</b> | <b>\$2,282,664</b> | <b>\$1,245,818</b> | <b>\$239,640</b> | <b>\$0</b> |
| TA-10b Allocate Salary Survey to DPT                      | \$69,156           | 0.0         | \$38,757           | \$18,708           | \$11,691         | \$0        |
| TA-10c Allocate Salary Survey to BAA                      | \$10,027           | 0.0         | \$8,342            | \$1,685            | \$0              | \$0        |
| TA-16 Annualize SB 18-200 (PERA Employer Contributions)   | \$10,169           | 0.0         | \$6,615            | \$3,554            | \$0              | \$0        |
| <b>2019-20 Base Request</b>                               | <b>\$3,857,474</b> | <b>50.4</b> | <b>\$2,336,378</b> | <b>\$1,269,765</b> | <b>\$251,331</b> | <b>\$0</b> |
| NP-02 Integrated Document Solutions Increased Input Costs | \$780              | 0.0         | \$780              | \$0                | \$0              | \$0        |
| <b>2019-20 Governor's Budget Request - Nov 1</b>          | <b>\$3,858,254</b> | <b>50.4</b> | <b>\$2,337,158</b> | <b>\$1,269,765</b> | <b>\$251,331</b> | <b>\$0</b> |

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

|  |                    |             |                  |                 |                 |                    |
|--|--------------------|-------------|------------------|-----------------|-----------------|--------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                  | \$2,320,717        | 25.6        | \$463,327        | \$17,362        | \$0             | \$1,840,028        |
| HB18-1267 Income Tax Credit For Retrofitting Home For Health | \$55,496           | 1.0         | \$55,496         | \$0             | \$0             | \$0                |
| <b>2018-19 Initial Appropriation</b>                         | <b>\$2,376,213</b> | <b>26.6</b> | <b>\$518,823</b> | <b>\$17,362</b> | <b>\$0</b>      | <b>\$1,840,028</b> |
| TA-03 Annualize HB 18-1267 Income Tax Credit Retrofit Home   | \$1,661            | 0.0         | \$1,661          | \$0             | \$0             | \$0                |
| TA-10d Allocate Salary Survey to DoH                         | \$63,654           | 0.0         | \$8,864          | \$337           | \$0             | \$54,453           |
| TA-16 Annualize SB 18-200 (PERA Employer Contributions)      | \$6,214            | 0.0         | \$1,360          | \$0             | \$0             | \$4,854            |
| <b>2019-20 Base Request</b>                                  | <b>\$2,447,742</b> | <b>26.6</b> | <b>\$530,708</b> | <b>\$17,699</b> | <b>\$0</b>      | <b>\$1,899,335</b> |
| NP-01 Oversight of Individual Residential Support Services   | \$47,111           | 0.9         | \$0              | \$0             | \$47,111        | \$0                |
| <b>2019-20 Governor's Budget Request - Nov 1</b>             | <b>\$2,494,853</b> | <b>27.5</b> | <b>\$530,708</b> | <b>\$17,699</b> | <b>\$47,111</b> | <b>\$1,899,335</b> |

## Operating Expenses

|  |                  |            |                 |                |                 |                  |
|--|------------------|------------|-----------------|----------------|-----------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                  | \$378,873        | 0.0        | \$36,278        | \$2,500        | \$0             | \$340,095        |
| HB18-1267 Income Tax Credit For Retrofitting Home For Health | \$11,324         | 0.0        | \$11,324        | \$0            | \$0             | \$0              |
| <b>2018-19 Initial Appropriation</b>                         | <b>\$390,197</b> | <b>0.0</b> | <b>\$47,602</b> | <b>\$2,500</b> | <b>\$0</b>      | <b>\$340,095</b> |
| TA-03 Annualize HB 18-1267 Income Tax Credit Retrofit Home   | (\$7,437)        | 0.0        | (\$7,437)       | \$0            | \$0             | \$0              |
| <b>2019-20 Base Request</b>                                  | <b>\$382,760</b> | <b>0.0</b> | <b>\$40,165</b> | <b>\$2,500</b> | <b>\$0</b>      | <b>\$340,095</b> |
| NP-01 Oversight of Individual Residential Support Services   | \$64,385         | 0.0        | \$0             | \$0            | \$64,385        | \$0              |
| <b>2019-20 Governor's Budget Request - Nov 1</b>             | <b>\$447,145</b> | <b>0.0</b> | <b>\$40,165</b> | <b>\$2,500</b> | <b>\$64,385</b> | <b>\$340,095</b> |



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

|  |                    |             |                  |                 |                  |                    |
|--|--------------------|-------------|------------------|-----------------|------------------|--------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                  | \$2,699,590        | 25.6        | \$499,605        | \$19,862        | \$0              | \$2,180,123        |
| HB18-1267 Income Tax Credit For Retrofitting Home For Health | \$66,820           | 1.0         | \$66,820         | \$0             | \$0              | \$0                |
| <b>2018-19 Initial Appropriation</b>                         | <b>\$2,766,410</b> | <b>26.6</b> | <b>\$566,425</b> | <b>\$19,862</b> | <b>\$0</b>       | <b>\$2,180,123</b> |
| TA-03 Annualize HB 18-1267 Income Tax Credit Retrofit Home   | (\$5,776)          | 0.0         | (\$5,776)        | \$0             | \$0              | \$0                |
| TA-10d Allocate Salary Survey to DoH                         | \$63,654           | 0.0         | \$8,864          | \$337           | \$0              | \$54,453           |
| TA-16 Annualize SB 18-200 (PERA Employer Contributions)      | \$6,214            | 0.0         | \$1,360          | \$0             | \$0              | \$4,854            |
| <b>2019-20 Base Request</b>                                  | <b>\$2,830,502</b> | <b>26.6</b> | <b>\$570,873</b> | <b>\$20,199</b> | <b>\$0</b>       | <b>\$2,239,430</b> |
| NP-01 Oversight of Individual Residential Support Services   | \$111,496          | 0.9         | \$0              | \$0             | \$111,496        | \$0                |
| <b>2019-20 Governor's Budget Request - Nov 1</b>             | <b>\$2,941,998</b> | <b>27.5</b> | <b>\$570,873</b> | <b>\$20,199</b> | <b>\$111,496</b> | <b>\$2,239,430</b> |

**03. Division of Housing - (A) Community and Non-Profit Services - (2) Community Services****Low Income Rental Subsidies**

|   |                     |            |                    |            |            |                     |
|---|---------------------|------------|--------------------|------------|------------|---------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                     | \$53,136,975        | 0.0        | \$2,660,938        | \$0        | \$0        | \$50,476,037        |
| HB18-1326 Support For Transition From Institutional Settings    | \$306,000           | 0.0        | \$306,000          | \$0        | \$0        | \$0                 |
| <b>2018-19 Initial Appropriation</b>                            | <b>\$53,442,975</b> | <b>0.0</b> | <b>\$2,966,938</b> | <b>\$0</b> | <b>\$0</b> | <b>\$50,476,037</b> |
| TA-04 Annualize HB 18-1326 Support Transition from Institutions | \$593,640           | 0.0        | \$593,640          | \$0        | \$0        | \$0                 |
| <b>2019-20 Base Request</b>                                     | <b>\$54,036,615</b> | <b>0.0</b> | <b>\$3,560,578</b> | <b>\$0</b> | <b>\$0</b> | <b>\$50,476,037</b> |
| R-01 Colorado Choice Transitions Funding Deficit                | \$1,693,126         | 0.0        | \$1,693,126        | \$0        | \$0        | \$0                 |
| <b>2019-20 Governor's Budget Request - Nov 1</b>                | <b>\$55,729,741</b> | <b>0.0</b> | <b>\$5,253,704</b> | <b>\$0</b> | <b>\$0</b> | <b>\$50,476,037</b> |

**Homeless Prevention Programs**

|  |                    |            |            |                  |            |                    |
|--|--------------------|------------|------------|------------------|------------|--------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$1,984,430        | 0.0        | \$0        | \$170,000        | \$0        | \$1,814,430        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$1,984,430</b> | <b>0.0</b> | <b>\$0</b> | <b>\$170,000</b> | <b>\$0</b> | <b>\$1,814,430</b> |
| <b>2019-20 Base Request</b>                      | <b>\$1,984,430</b> | <b>0.0</b> | <b>\$0</b> | <b>\$170,000</b> | <b>\$0</b> | <b>\$1,814,430</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$1,984,430</b> | <b>0.0</b> | <b>\$0</b> | <b>\$170,000</b> | <b>\$0</b> | <b>\$1,814,430</b> |

**Fort Lyon Supportive Housing Program**

|  |                    |            |                    |            |            |            |
|--|--------------------|------------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$4,991,672        | 1.0        | \$4,991,672        | \$0        | \$0        | \$0        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$4,991,672</b> | <b>1.0</b> | <b>\$4,991,672</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| TA-10d Allocate Salary Survey to DoH             | \$1,738            | 0.0        | \$1,738            | \$0        | \$0        | \$0        |
| <b>2019-20 Base Request</b>                      | <b>\$4,993,410</b> | <b>1.0</b> | <b>\$4,993,410</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$4,993,410</b> | <b>1.0</b> | <b>\$4,993,410</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

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

|   |                     |            |                     |                  |            |                     |
|---|---------------------|------------|---------------------|------------------|------------|---------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                     | \$60,113,077        | 1.0        | \$7,652,610         | \$170,000        | \$0        | \$52,290,467        |
| HB18-1326 Support For Transition From Institutional Settings    | \$306,000           | 0.0        | \$306,000           | \$0              | \$0        | \$0                 |
| <b>2018-19 Initial Appropriation</b>                            | <b>\$60,419,077</b> | <b>1.0</b> | <b>\$7,958,610</b>  | <b>\$170,000</b> | <b>\$0</b> | <b>\$52,290,467</b> |
| TA-04 Annualize HB 18-1326 Support Transition from Institutions | \$593,640           | 0.0        | \$593,640           | \$0              | \$0        | \$0                 |
| TA-10d Allocate Salary Survey to DoH                            | \$1,738             | 0.0        | \$1,738             | \$0              | \$0        | \$0                 |
| <b>2019-20 Base Request</b>                                     | <b>\$61,014,455</b> | <b>1.0</b> | <b>\$8,553,988</b>  | <b>\$170,000</b> | <b>\$0</b> | <b>\$52,290,467</b> |
| R-01 Colorado Choice Transitions Funding Deficit                | \$1,693,126         | 0.0        | \$1,693,126         | \$0              | \$0        | \$0                 |
| <b>2019-20 Governor's Budget Request - Nov 1</b>                | <b>\$62,707,581</b> | <b>1.0</b> | <b>\$10,247,114</b> | <b>\$170,000</b> | <b>\$0</b> | <b>\$52,290,467</b> |

**03. Division of Housing - (B) Field Services****Affordable Housing Program Costs**

|   |                    |             |                  |                 |                    |                  |
|---|--------------------|-------------|------------------|-----------------|--------------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                           | \$1,794,615        | 21.9        | \$152,885        | \$76,132        | \$1,005,800        | \$559,798        |
| SB 18-016 Fund Transitioning From Criminal Justice Systems            | \$60,788           | 1.0         | \$0              | \$0             | \$60,788           | \$0              |
| <b>2018-19 Initial Appropriation</b>                                  | <b>\$1,855,403</b> | <b>22.9</b> | <b>\$152,885</b> | <b>\$76,132</b> | <b>\$1,066,588</b> | <b>\$559,798</b> |
| TA-07 Annualize SB 18-016 Transitioning from Criminal Justice Systems | (\$4,703)          | 0.0         | \$0              | \$0             | (\$4,703)          | \$0              |
| TA-10d Allocate Salary Survey to DoH                                  | \$60,628           | 0.0         | \$3,476          | \$1,685         | \$37,225           | \$18,242         |
| TA-16 Annualize SB 18-200 (PERA Employer Contributions)               | \$4,956            | 0.0         | \$453            | \$0             | \$2,885            | \$1,618          |
| <b>2019-20 Base Request</b>   | <b>\$1,916,284</b> | <b>22.9</b> | <b>\$156,814</b> | <b>\$77,817</b> | <b>\$1,101,995</b> | <b>\$579,658</b> |
| NP-02 Integrated Document Solutions Increased Input Costs             | \$1,230            | 0.0         | \$1,230          | \$0             | \$0                | \$0              |
| R-03 Transfer of Home Modification Waiver Program                     | \$46,343           | 0.7         | \$0              | \$0             | \$46,343           | \$0              |
| <b>2019-20 Governor's Budget Request - Nov 1</b>                      | <b>\$1,963,857</b> | <b>23.6</b> | <b>\$158,044</b> | <b>\$77,817</b> | <b>\$1,148,338</b> | <b>\$579,658</b> |

**Affordable Housing Grants and Loans**

|  |                     |            |                    |                     |            |                     |
|--|---------------------|------------|--------------------|---------------------|------------|---------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$36,528,793        | 0.0        | \$9,200,000        | \$15,300,000        | \$0        | \$12,028,793        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$36,528,793</b> | <b>0.0</b> | <b>\$9,200,000</b> | <b>\$15,300,000</b> | <b>\$0</b> | <b>\$12,028,793</b> |
| <b>2019-20 Base Request</b>                      | <b>\$36,528,793</b> | <b>0.0</b> | <b>\$9,200,000</b> | <b>\$15,300,000</b> | <b>\$0</b> | <b>\$12,028,793</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$36,528,793</b> | <b>0.0</b> | <b>\$9,200,000</b> | <b>\$15,300,000</b> | <b>\$0</b> | <b>\$12,028,793</b> |

**Housing Assistance for Persons Transitioning from CJ Systems**

|  |                    |            |            |                    |            |            |
|--|--------------------|------------|------------|--------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                | \$4,758,600        | 0.0        | \$0        | \$4,758,600        | \$0        | \$0        |
| SB 18-016 Fund Transitioning From Criminal Justice Systems | \$0                | 0.0        | \$0        | \$0                | \$0        | \$0        |
| <b>2018-19 Initial Appropriation</b>                       | <b>\$4,758,600</b> | <b>0.0</b> | <b>\$0</b> | <b>\$4,758,600</b> | <b>\$0</b> | <b>\$0</b> |
| TA-18 Eliminate FY 2018-19 Approp for Re-entry Population  | (\$4,758,600)      | 0.0        | \$0        | (\$4,758,600)      | \$0        | \$0        |
| <b>2019-20 Base Request</b>                                | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b> | <b>\$0</b> |
| R-05 Housing Assistance for Reentry Population             | \$408,052          | 0.0        | \$0        | \$408,052          | \$0        | \$0        |
| <b>2019-20 Governor's Budget Request - Nov 1</b>           | <b>\$408,052</b>   | <b>0.0</b> | <b>\$0</b> | <b>\$408,052</b>   | <b>\$0</b> | <b>\$0</b> |

**Manufactured Buildings Program**

|   |                  |            |            |                  |            |            |
|---|------------------|------------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act             | \$746,502        | 7.3        | \$0        | \$746,502        | \$0        | \$0        |
| <b>2018-19 Initial Appropriation</b>                    | <b>\$746,502</b> | <b>7.3</b> | <b>\$0</b> | <b>\$746,502</b> | <b>\$0</b> | <b>\$0</b> |
| TA-10d Allocate Salary Survey to DoH                    | \$12,303         | 0.0        | \$0        | \$12,303         | \$0        | \$0        |
| TA-16 Annualize SB 18-200 (PERA Employer Contributions) | \$2,370          | 0.0        | \$0        | \$2,370          | \$0        | \$0        |
| <b>2019-20 Base Request</b>                             | <b>\$761,175</b> | <b>7.3</b> | <b>\$0</b> | <b>\$761,175</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b>        | <b>\$761,175</b> | <b>7.3</b> | <b>\$0</b> | <b>\$761,175</b> | <b>\$0</b> | <b>\$0</b> |

**03. Division of Housing - (B) Field Services**

|   |                     |             |                    |                     |                    |                     |
|---|---------------------|-------------|--------------------|---------------------|--------------------|---------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                           | \$43,828,510        | 29.2        | \$9,352,885        | \$20,881,234        | \$1,005,800        | \$12,588,591        |
| SB 18-016 Fund Transitioning From Criminal Justice Systems            | \$60,788            | 1.0         | \$0                | \$0                 | \$60,788           | \$0                 |
| <b>2018-19 Initial Appropriation</b>                                  | <b>\$43,889,298</b> | <b>30.2</b> | <b>\$9,352,885</b> | <b>\$20,881,234</b> | <b>\$1,066,588</b> | <b>\$12,588,591</b> |
| TA-07 Annualize SB 18-016 Fund Transitioning Criminal Justice Systems | (\$4,703)           | 0.0         | \$0                | \$0                 | (\$4,703)          | \$0                 |
| TA-10d Allocate Salary Survey to DoH                                  | \$72,931            | 0.0         | \$3,476            | \$13,988            | \$37,225           | \$18,242            |
| TA-16 Annualize SB 18-200 (PERA Employer Contributions)               | \$7,326             | 0.0         | \$453              | \$2,370             | \$2,885            | \$1,618             |
| TA-18 Eliminate FY 2018-19 Approp for Re-entry Population             | (\$4,758,600)       | 0.0         | \$0                | (\$4,758,600)       | \$0                | \$0                 |
| <b>2019-20 Base Request</b>   | <b>\$39,206,252</b> | <b>30.2</b> | <b>\$9,356,814</b> | <b>\$16,138,992</b> | <b>\$1,101,995</b> | <b>\$12,608,451</b> |
| NP-02 Integrated Document Solutions Increased Input Costs             | \$1,230             | 0.0         | \$1,230            | \$0                 | \$0                | \$0                 |
| R-03 Transfer of Home Modification Waiver Program                     | \$46,343            | 0.7         | \$0                | \$0                 | \$46,343           | \$0                 |
| R-05 Housing Assistance for Reentry Population                        | \$408,052           | 0.0         | \$0                | \$408,052           | \$0                | \$0                 |
| <b>2019-20 Governor's Budget Request - Nov 1</b>                      | <b>\$39,661,877</b> | <b>30.9</b> | <b>\$9,358,044</b> | <b>\$16,547,044</b> | <b>\$1,148,338</b> | <b>\$12,608,451</b> |

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

|   |                  |            |            |                  |                 |                  |
|---|------------------|------------|------------|------------------|-----------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                 | \$731,941        | 0.0        | \$0        | \$248,513        | \$46,595        | \$436,833        |
| <b>2018-19 Initial Appropriation</b>                        | <b>\$731,941</b> | <b>0.0</b> | <b>\$0</b> | <b>\$248,513</b> | <b>\$46,595</b> | <b>\$436,833</b> |
| TA-15 Statewide Indirect Cost Recoveries Common Policy Adj. | (\$7,811)        | 0.0        | \$0        | (\$4,511)        | \$0             | (\$3,300)        |
| <b>2019-20 Base Request</b>                                 | <b>\$724,130</b> | <b>0.0</b> | <b>\$0</b> | <b>\$244,002</b> | <b>\$46,595</b> | <b>\$433,533</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b>            | <b>\$724,130</b> | <b>0.0</b> | <b>\$0</b> | <b>\$244,002</b> | <b>\$46,595</b> | <b>\$433,533</b> |

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

|   |                  |            |            |                  |                 |                  |
|---|------------------|------------|------------|------------------|-----------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                 | \$731,941        | 0.0        | \$0        | \$248,513        | \$46,595        | \$436,833        |
| <b>2018-19 Initial Appropriation</b>                        | <b>\$731,941</b> | <b>0.0</b> | <b>\$0</b> | <b>\$248,513</b> | <b>\$46,595</b> | <b>\$436,833</b> |
| TA-15 Statewide Indirect Cost Recoveries Common Policy Adj. | (\$7,811)        | 0.0        | \$0        | (\$4,511)        | \$0             | (\$3,300)        |
| <b>2019-20 Base Request</b>                                 | <b>\$724,130</b> | <b>0.0</b> | <b>\$0</b> | <b>\$244,002</b> | <b>\$46,595</b> | <b>\$433,533</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b>            | <b>\$724,130</b> | <b>0.0</b> | <b>\$0</b> | <b>\$244,002</b> | <b>\$46,595</b> | <b>\$433,533</b> |

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

|  |                    |             |                    |            |                  |                  |
|--|--------------------|-------------|--------------------|------------|------------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act              | \$1,587,435        | 19.2        | \$810,285          | \$0        | \$624,693        | \$152,457        |
| <b>2018-19 Initial Appropriation</b>                     | <b>\$1,587,435</b> | <b>19.2</b> | <b>\$810,285</b>   | <b>\$0</b> | <b>\$624,693</b> | <b>\$152,457</b> |
| TA-09 Move HB 17-1313 Resources to Align with HB 18-1313 | (\$27,510)         | (0.5)       | (\$27,510)         | \$0        | \$0              | \$0              |
| TA-10e Allocate Salary Survey to DLG                     | \$46,666           | 0.0         | \$14,773           | \$0        | \$24,919         | \$6,974          |
| TA-16 Annualize SB 18-200 (PERA Employer Contributions)  | \$5,164            | 0.0         | \$2,350            | \$0        | \$2,166          | \$648            |
| <b>2019-20 Base Request</b>                              | <b>\$1,611,755</b> | <b>18.7</b> | <b>\$799,898</b>   | <b>\$0</b> | <b>\$651,778</b> | <b>\$160,079</b> |
| R-02 Colorado Resiliency Office                          | \$190,469          | 2.7         | \$190,469          | \$0        | \$0              | \$0              |
| R-04 Census 2020 Communications and Outreach Support     | \$52,000           | 0.0         | \$52,000           | \$0        | \$0              | \$0              |
| <b>2019-20 Governor's Budget Request - Nov 1</b>         | <b>\$1,854,224</b> | <b>21.4</b> | <b>\$1,042,367</b> | <b>\$0</b> | <b>\$651,778</b> | <b>\$160,079</b> |

**Operating Expenses**

|  |                  |            |                  |            |                 |                 |
|--|------------------|------------|------------------|------------|-----------------|-----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act              | \$136,496        | 0.0        | \$47,323         | \$0        | \$25,146        | \$64,027        |
| <b>2018-19 Initial Appropriation</b>                     | <b>\$136,496</b> | <b>0.0</b> | <b>\$47,323</b>  | <b>\$0</b> | <b>\$25,146</b> | <b>\$64,027</b> |
| TA-09 Move HB 17-1313 Resources to Align with HB 18-1313 | (\$4,195)        | 0.0        | (\$4,195)        | \$0        | \$0             | \$0             |
| <b>2019-20 Base Request</b>                              | <b>\$132,301</b> | <b>0.0</b> | <b>\$43,128</b>  | <b>\$0</b> | <b>\$25,146</b> | <b>\$64,027</b> |
| R-02 Colorado Resiliency Office                          | \$17,850         | 0.0        | \$17,850         | \$0        | \$0             | \$0             |
| R-04 Census 2020 Communications and Outreach Support     | \$248,000        | 0.0        | \$248,000        | \$0        | \$0             | \$0             |
| <b>2019-20 Governor's Budget Request - Nov 1</b>         | <b>\$398,151</b> | <b>0.0</b> | <b>\$308,978</b> | <b>\$0</b> | <b>\$25,146</b> | <b>\$64,027</b> |

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

|  |                    |             |                    |            |                  |                  |
|--|--------------------|-------------|--------------------|------------|------------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act              | \$1,723,931        | 19.2        | \$857,608          | \$0        | \$649,839        | \$216,484        |
| <b>2018-19 Initial Appropriation</b>                     | <b>\$1,723,931</b> | <b>19.2</b> | <b>\$857,608</b>   | <b>\$0</b> | <b>\$649,839</b> | <b>\$216,484</b> |
| TA-09 Move HB 17-1313 Resources to Align with HB 18-1313 | (\$31,705)         | (0.5)       | (\$31,705)         | \$0        | \$0              | \$0              |
| TA-10e Allocate Salary Survey to DLG                     | \$46,666           | 0.0         | \$14,773           | \$0        | \$24,919         | \$6,974          |
| TA-16 Annualize SB 18-200 (PERA Employer Contributions)  | \$5,164            | 0.0         | \$2,350            | \$0        | \$2,166          | \$648            |
| <b>2019-20 Base Request</b>                              | <b>\$1,744,056</b> | <b>18.7</b> | <b>\$843,026</b>   | <b>\$0</b> | <b>\$676,924</b> | <b>\$224,106</b> |
| R-02 Colorado Resiliency Office                          | \$208,319          | 2.7         | \$208,319          | \$0        | \$0              | \$0              |
| R-04 Census 2020 Communications and Outreach Support     | \$300,000          | 0.0         | \$300,000          | \$0        | \$0              | \$0              |
| <b>2019-20 Governor's Budget Request - Nov 1</b>         | <b>\$2,252,375</b> | <b>21.4</b> | <b>\$1,351,345</b> | <b>\$0</b> | <b>\$676,924</b> | <b>\$224,106</b> |

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

**Conservation Trust Fund Disbursements**

|  |                     |            |            |                     |            |            |
|--|---------------------|------------|------------|---------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$50,000,000        | 2.0        | \$0        | \$50,000,000        | \$0        | \$0        |
| <b>2018-19 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> |
| TA-10e Allocate Salary Survey to DLG             | \$3,371             | 0.0        | \$0        | \$3,371             | \$0        | \$0        |
| <b>2019-20 Base Request</b>                      | <b>\$50,003,371</b> | <b>2.0</b> | <b>\$0</b> | <b>\$50,003,371</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$50,003,371</b> | <b>2.0</b> | <b>\$0</b> | <b>\$50,003,371</b> | <b>\$0</b> | <b>\$0</b> |

**Volunteer Firefighter Retirement Plans**

|   |                    |            |                    |            |            |            |
|---|--------------------|------------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act               | \$4,270,000        | 0.0        | \$4,270,000        | \$0        | \$0        | \$0        |
| <b>2018-19 Initial Appropriation</b>                      | <b>\$4,270,000</b> | <b>0.0</b> | <b>\$4,270,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| TA-20 Base Adj. to Volunteer Firefighter Retirement Plans | \$105,000          | 0.0        | \$105,000          | \$0        | \$0        | \$0        |
| <b>2019-20 Base Request</b>                               | <b>\$4,375,000</b> | <b>0.0</b> | <b>\$4,375,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b>          | <b>\$4,375,000</b> | <b>0.0</b> | <b>\$4,375,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**Volunteer Firefighter Death and Disability Insurance**

|  |                 |            |                 |            |            |            |
|--|-----------------|------------|-----------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$30,000        | 0.0        | \$30,000        | \$0        | \$0        | \$0        |
| <b>2018-19 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>2019-20 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>2019-20 Governor's Budget Request - Nov 1</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**

|  |                    |            |                  |            |                  |            |
|--|--------------------|------------|------------------|------------|------------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$1,704,432        | 0.5        | \$865,379        | \$0        | \$839,053        | \$0        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$1,704,432</b> | <b>0.5</b> | <b>\$865,379</b> | <b>\$0</b> | <b>\$839,053</b> | <b>\$0</b> |
| TA-10e Allocate Salary Survey to DLG             | \$869              | 0.0        | \$869            | \$0        | \$0              | \$0        |
| <b>2019-20 Base Request</b>                      | <b>\$1,705,301</b> | <b>0.5</b> | <b>\$866,248</b> | <b>\$0</b> | <b>\$839,053</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$1,705,301</b> | <b>0.5</b> | <b>\$866,248</b> | <b>\$0</b> | <b>\$839,053</b> | <b>\$0</b> |

**Local Utility Management Assistance**

|  |                  |            |            |                  |            |            |
|--|------------------|------------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$174,858        | 2.0        | \$0        | \$174,858        | \$0        | \$0        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$174,858</b> | <b>2.0</b> | <b>\$0</b> | <b>\$174,858</b> | <b>\$0</b> | <b>\$0</b> |
| TA-10e Allocate Salary Survey to DLG             | \$3,372          | 0.0        | \$0        | \$3,372          | \$0        | \$0        |
| <b>2019-20 Base Request</b>                      | <b>\$178,230</b> | <b>2.0</b> | <b>\$0</b> | <b>\$178,230</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$178,230</b> | <b>2.0</b> | <b>\$0</b> | <b>\$178,230</b> | <b>\$0</b> | <b>\$0</b> |

**EPA Water/Sewer File Project**

|  |                 |            |            |            |            |                 |
|--|-----------------|------------|------------|------------|------------|-----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$64,118        | 0.5        | \$0        | \$0        | \$0        | \$64,118        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$64,118</b> | <b>0.5</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$64,118</b> |
| TA-10e Allocate Salary Survey to DLG             | \$1,341         | 0.0        | \$0        | \$0        | \$0        | \$1,341         |
| <b>2019-20 Base Request</b>                      | <b>\$65,459</b> | <b>0.5</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$65,459</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$65,459</b> | <b>0.5</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$65,459</b> |

**Cybersecurity Training for Local Governments**

|  |                  |            |                  |            |            |            |
|--|------------------|------------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                  | \$250,000        | 0.0        | \$250,000        | \$0        | \$0        | \$0        |
| <b>2018-19 Initial Appropriation</b>                         | <b>\$250,000</b> | <b>0.0</b> | <b>\$250,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| TA-01 Annualize FY19 BA-01 Cybersecurity Training Local Govt | (\$250,000)      | 0.0        | (\$250,000)      | \$0        | \$0        | \$0        |
| <b>2019-20 Base Request</b>                                  | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b>             | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

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

|  |                     |            |                    |                     |                  |                 |
|--|---------------------|------------|--------------------|---------------------|------------------|-----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                  | \$56,493,408        | 5.0        | \$5,415,379        | \$50,174,858        | \$839,053        | \$64,118        |
| <b>2018-19 Initial Appropriation</b>                         | <b>\$56,493,408</b> | <b>5.0</b> | <b>\$5,415,379</b> | <b>\$50,174,858</b> | <b>\$839,053</b> | <b>\$64,118</b> |
| TA-01 Annualize FY19 BA-01 Cybersecurity Training Local Govt | (\$250,000)         | 0.0        | (\$250,000)        | \$0                 | \$0              | \$0             |
| TA-10e Allocate Salary Survey to DLG                         | \$8,953             | 0.0        | \$869              | \$6,743             | \$0              | \$1,341         |
| TA-20 Base Adj. to Volunteer Firefighter Retirement Plans    | \$105,000           | 0.0        | \$105,000          | \$0                 | \$0              | \$0             |
| <b>2019-20 Base Request</b>                                  | <b>\$56,357,361</b> | <b>5.0</b> | <b>\$5,271,248</b> | <b>\$50,181,601</b> | <b>\$839,053</b> | <b>\$65,459</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b>             | <b>\$56,357,361</b> | <b>5.0</b> | <b>\$5,271,248</b> | <b>\$50,181,601</b> | <b>\$839,053</b> | <b>\$65,459</b> |

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

|  |                    |            |            |            |            |                    |
|--|--------------------|------------|------------|------------|------------|--------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$6,000,000        | 0.0        | \$0        | \$0        | \$0        | \$6,000,000        |
| <b>2018-19 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>2019-20 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>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$6,000,000</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$6,000,000</b> |

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

|  |                    |            |            |            |            |                    |
|--|--------------------|------------|------------|------------|------------|--------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$6,000,000        | 0.0        | \$0        | \$0        | \$0        | \$6,000,000        |
| <b>2018-19 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>2019-20 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>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$6,000,000</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$6,000,000</b> |

#### 04. Division of Local Government - (B) Field Services Program Costs

|   |                    |             |                  |                  |                    |                  |
|---|--------------------|-------------|------------------|------------------|--------------------|------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act               | \$3,142,855        | 30.2        | \$235,186        | \$110,581        | \$2,458,324        | \$338,764        |
| <b>2018-19 Initial Appropriation</b>                      | <b>\$3,142,855</b> | <b>30.2</b> | <b>\$235,186</b> | <b>\$110,581</b> | <b>\$2,458,324</b> | <b>\$338,764</b> |
| TA-02 Annualize HB 18-1020 Civil Forfeiture Reforms       | \$69,705           | 1.0         | \$0              | \$69,705         | \$0                | \$0              |
| TA-09 Move HB 17-1313 Resources to Align with HB 18-1313  | \$31,705           | 0.5         | \$31,705         | \$0              | \$0                | \$0              |
| TA-10e Allocate Salary Survey to DLG                      | \$86,343           | 0.0         | \$4,519          | \$1,685          | \$68,605           | \$11,534         |
| TA-16 Annualize SB 18-200 (PERA Employer Contributions)   | \$9,036            | 0.0         | \$1,568          | \$0              | \$6,498            | \$970            |
| <b>2019-20 Base Request</b>                               | <b>\$3,339,644</b> | <b>31.7</b> | <b>\$272,978</b> | <b>\$181,971</b> | <b>\$2,533,427</b> | <b>\$351,268</b> |
| NP-02 Integrated Document Solutions Increased Input Costs | \$354              | 0.0         | \$0              | \$0              | \$354              | \$0              |
| R-06 Lifelong Colorado Initiative                         | \$473,324          | 0.9         | \$473,324        | \$0              | \$0                | \$0              |
| <b>2019-20 Governor's Budget Request - Nov 1</b>          | <b>\$3,813,322</b> | <b>32.6</b> | <b>\$746,302</b> | <b>\$181,971</b> | <b>\$2,533,781</b> | <b>\$351,268</b> |

#### Community Development Block Grant

|  |                    |            |            |            |            |                    |
|--|--------------------|------------|------------|------------|------------|--------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$5,200,000        | 0.0        | \$0        | \$0        | \$0        | \$5,200,000        |
| <b>2018-19 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>2019-20 Base Request</b>                      | <b>\$5,200,000</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$5,200,000</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</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

|  |                      |            |            |                      |            |            |
|--|----------------------|------------|------------|----------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$100,000,000        | 0.0        | \$0        | \$100,000,000        | \$0        | \$0        |
| <b>2018-19 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>2019-20 Base Request</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>2019-20 Governor's Budget Request - Nov 1</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

|  |                    |            |            |                    |            |            |
|--|--------------------|------------|------------|--------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$4,900,000        | 0.0        | \$0        | \$4,900,000        | \$0        | \$0        |
| <b>2018-19 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>2019-20 Base Request</b>                      | <b>\$4,900,000</b> | <b>0.0</b> | <b>\$0</b> | <b>\$4,900,000</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$4,900,000</b> | <b>0.0</b> | <b>\$0</b> | <b>\$4,900,000</b> | <b>\$0</b> | <b>\$0</b> |

#### Gaming Impacts Study

|  |                 |            |            |                 |            |            |
|--|-----------------|------------|------------|-----------------|------------|------------|
| SB18-191 Local Government Limited Gaming Impact Fund | \$50,000        | 0.0        | \$0        | \$50,000        | \$0        | \$0        |
| <b>2018-19 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>2019-20 Base Request</b>                          | <b>\$50,000</b> | <b>0.0</b> | <b>\$0</b> | <b>\$50,000</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b>     | <b>\$50,000</b> | <b>0.0</b> | <b>\$0</b> | <b>\$50,000</b> | <b>\$0</b> | <b>\$0</b> |

#### Local Government Geothermal Energy Impact Grants

|  |                 |            |            |                 |            |            |
|--|-----------------|------------|------------|-----------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$50,000        | 0.0        | \$0        | \$50,000        | \$0        | \$0        |
| <b>2018-19 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>2019-20 Base Request</b>                      | <b>\$50,000</b> | <b>0.0</b> | <b>\$0</b> | <b>\$50,000</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</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

|  |                  |            |                  |            |            |            |
|--|------------------|------------|------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$750,000        | 0.0        | \$750,000        | \$0        | \$0        | \$0        |
| <b>2018-19 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>2019-20 Base Request</b>                      | <b>\$750,000</b> | <b>0.0</b> | <b>\$750,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</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

|  |                  |            |            |                  |            |            |
|--|------------------|------------|------------|------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$620,433        | 1.3        | \$0        | \$620,433        | \$0        | \$0        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$620,433</b> | <b>1.3</b> | <b>\$0</b> | <b>\$620,433</b> | <b>\$0</b> | <b>\$0</b> |
| TA-10e Allocate Salary Survey to DLG             | \$2,191          | 0.0        | \$0        | \$2,191          | \$0        | \$0        |
| <b>2019-20 Base Request</b>                      | <b>\$622,624</b> | <b>1.3</b> | <b>\$0</b> | <b>\$622,624</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$622,624</b> | <b>1.3</b> | <b>\$0</b> | <b>\$622,624</b> | <b>\$0</b> | <b>\$0</b> |

#### Gray and Black Market Marijuana Enforcement Grants



|  |                    |            |            |                    |            |            |
|--|--------------------|------------|------------|--------------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$5,940,151        | 2.5        | \$0        | \$5,940,151        | \$0        | \$0        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$5,940,151</b> | <b>2.5</b> | <b>\$0</b> | <b>\$5,940,151</b> | <b>\$0</b> | <b>\$0</b> |
| TA-10e Allocate Salary Survey to DLG             | \$4,214            | 0.0        | \$0        | \$4,214            | \$0        | \$0        |
| <b>2019-20 Base Request</b>                      | <b>\$5,944,365</b> | <b>2.5</b> | <b>\$0</b> | <b>\$5,944,365</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$5,944,365</b> | <b>2.5</b> | <b>\$0</b> | <b>\$5,944,365</b> | <b>\$0</b> | <b>\$0</b> |

#### **H.B. 17-1326 Crime Prevention Initiative Grants**

|  |                    |            |                    |            |            |            |
|--|--------------------|------------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$3,000,000        | 0.0        | \$3,000,000        | \$0        | \$0        | \$0        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$3,000,000</b> | <b>0.0</b> | <b>\$3,000,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Base Request</b>                      | <b>\$3,000,000</b> | <b>0.0</b> | <b>\$3,000,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$3,000,000</b> | <b>0.0</b> | <b>\$3,000,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

#### **H.B. 17-1326 Crime Prevention Initiative Small Business Lend**

|  |                    |            |                    |            |            |            |
|--|--------------------|------------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$1,000,000        | 0.0        | \$1,000,000        | \$0        | \$0        | \$0        |
| <b>2018-19 Initial 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>2019-20 Base Request</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>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$1,000,000</b> | <b>0.0</b> | <b>\$1,000,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

#### **Appropriation to the Peace Officers Mental Health Support**

|  |                    |            |                    |            |            |            |
|--|--------------------|------------|--------------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$2,000,000        | 0.0        | \$2,000,000        | \$0        | \$0        | \$0        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$2,000,000</b> | <b>0.0</b> | <b>\$2,000,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Base Request</b>                      | <b>\$2,000,000</b> | <b>0.0</b> | <b>\$2,000,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$2,000,000</b> | <b>0.0</b> | <b>\$2,000,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

#### **Peace Officers Mental Health Support Grant Program**

|   |                    |            |            |            |                    |            |
|---|--------------------|------------|------------|------------|--------------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act             | \$2,000,000        | 0.0        | \$0        | \$0        | \$2,000,000        | \$0        |
| <b>2018-19 Initial Appropriation</b>                    | <b>\$2,000,000</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,000,000</b> | <b>\$0</b> |
| TA-28 Admin FTE for Peace Officers Mental Health Grants | \$0                | 1.0        | \$0        | \$0        | \$0                | \$0        |
| <b>2019-20 Base Request</b>                             | <b>\$2,000,000</b> | <b>1.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,000,000</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b>        | <b>\$2,000,000</b> | <b>1.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,000,000</b> | <b>\$0</b> |

#### **Municipal Court Grant Program**

|  |                    |            |                    |            |            |            |
|--|--------------------|------------|--------------------|------------|------------|------------|
| HB18-1353 Defense Counsel In Municipal Court Grant Program   | \$1,846,959        | 0.5        | \$1,846,959        | \$0        | \$0        | \$0        |
| <b>2018-19 Initial Appropriation</b>                         | <b>\$1,846,959</b> | <b>0.5</b> | <b>\$1,846,959</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| TA-06 Annualize HB 18-1353 Defense Counsel Muni Court Grants | \$148,561          | 0.0        | \$148,561          | \$0        | \$0        | \$0        |
| <b>2019-20 Base Request</b>                                  | <b>\$1,995,520</b> | <b>0.5</b> | <b>\$1,995,520</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b>             | <b>\$1,995,520</b> | <b>0.5</b> | <b>\$1,995,520</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

#### Strategic Planning Group on Coloradans Age 50 and Over

|  |                 |            |                 |            |            |            |
|--|-----------------|------------|-----------------|------------|------------|------------|
| HB18-1322 FY 2018-19 Long Appropriation Act      | \$55,000        | 0.0        | \$55,000        | \$0        | \$0        | \$0        |
| <b>2018-19 Initial Appropriation</b>             | <b>\$55,000</b> | <b>0.0</b> | <b>\$55,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Base Request</b>                      | <b>\$55,000</b> | <b>0.0</b> | <b>\$55,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b> | <b>\$55,000</b> | <b>0.0</b> | <b>\$55,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

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

|  |                      |             |                    |                      |                    |                    |
|--|----------------------|-------------|--------------------|----------------------|--------------------|--------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                  | \$128,658,439        | 34.0        | \$7,040,186        | \$111,621,165        | \$4,458,324        | \$5,538,764        |
| HB18-1353 Defense Counsel In Municipal Court Grant Program   | \$1,846,959          | 0.5         | \$1,846,959        | \$0                  | \$0                | \$0                |
| SB18-191 Local Government Limited Gaming Impact Fund         | \$50,000             | 0.0         | \$0                | \$50,000             | \$0                | \$0                |
| <b>2018-19 Initial Appropriation</b>                         | <b>\$130,555,398</b> | <b>34.5</b> | <b>\$8,887,145</b> | <b>\$111,671,165</b> | <b>\$4,458,324</b> | <b>\$5,538,764</b> |
| TA-02 Annualize HB 18-1020 Civil Forfeiture Reforms          | \$69,705             | 1.0         | \$0                | \$69,705             | \$0                | \$0                |
| TA-06 Annualize HB 18-1353 Defense Counsel Muni Court Grants | \$148,561            | 0.0         | \$148,561          | \$0                  | \$0                | \$0                |
| TA-09 Move HB 17-1313 Resources to Align with HB 18-1313     | \$31,705             | 0.5         | \$31,705           | \$0                  | \$0                | \$0                |
| TA-10e Allocate Salary Survey to DLG                         | \$92,748             | 0.0         | \$4,519            | \$8,090              | \$68,605           | \$11,534           |
| TA-16 Annualize SB 18-200 (PERA Employer Contributions)      | \$9,036              | 0.0         | \$1,568            | \$0                  | \$6,498            | \$970              |
| TA-28 Admin FTE for Peace Officers Mental Health Grants      | \$0                  | 1.0         | \$0                | \$0                  | \$0                | \$0                |
| <b>2019-20 Base Request</b>                                  | <b>\$130,907,153</b> | <b>37.0</b> | <b>\$9,073,498</b> | <b>\$111,748,960</b> | <b>\$4,533,427</b> | <b>\$5,551,268</b> |
| NP-02 Integrated Document Solutions Increased Input Costs    | \$354                | 0.0         | \$0                | \$0                  | \$354              | \$0                |
| R-06 Lifelong Colorado Initiative                            | \$473,324            | 0.9         | \$473,324          | \$0                  | \$0                | \$0                |
| <b>2019-20 Governor's Budget Request - Nov 1</b>             | <b>\$131,380,831</b> | <b>37.9</b> | <b>\$9,546,822</b> | <b>\$111,748,960</b> | <b>\$4,533,781</b> | <b>\$5,551,268</b> |

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

##### Indirect Cost Assessments

|   |                  |            |            |                  |                  |                 |
|---|------------------|------------|------------|------------------|------------------|-----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                 | \$955,060        | 0.0        | \$0        | \$161,248        | \$694,513        | \$99,299        |
| <b>2018-19 Initial Appropriation</b>                        | <b>\$955,060</b> | <b>0.0</b> | <b>\$0</b> | <b>\$161,248</b> | <b>\$694,513</b> | <b>\$99,299</b> |
| TA-15 Statewide Indirect Cost Recoveries Common Policy Adj. | (\$6,574)        | 0.0        | \$0        | \$0              | (\$5,824)        | (\$750)         |
| <b>2019-20 Base Request</b>                                 | <b>\$948,486</b> | <b>0.0</b> | <b>\$0</b> | <b>\$161,248</b> | <b>\$688,689</b> | <b>\$98,549</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b>            | <b>\$948,486</b> | <b>0.0</b> | <b>\$0</b> | <b>\$161,248</b> | <b>\$688,689</b> | <b>\$98,549</b> |

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

|   |                  |            |            |                  |                  |                 |
|---|------------------|------------|------------|------------------|------------------|-----------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                 | \$955,060        | 0.0        | \$0        | \$161,248        | \$694,513        | \$99,299        |
| <b>2018-19 Initial Appropriation</b>                        | <b>\$955,060</b> | <b>0.0</b> | <b>\$0</b> | <b>\$161,248</b> | <b>\$694,513</b> | <b>\$99,299</b> |
| TA-15 Statewide Indirect Cost Recoveries Common Policy Adj. | (\$6,574)        | 0.0        | \$0        | \$0              | (\$5,824)        | (\$750)         |
| <b>2019-20 Base Request</b>                                 | <b>\$948,486</b> | <b>0.0</b> | <b>\$0</b> | <b>\$161,248</b> | <b>\$688,689</b> | <b>\$98,549</b> |
| <b>2019-20 Governor's Budget Request - Nov 1</b>            | <b>\$948,486</b> | <b>0.0</b> | <b>\$0</b> | <b>\$161,248</b> | <b>\$688,689</b> | <b>\$98,549</b> |

### Total For: Department of Local Affairs

|  |                      |              |                     |                      |                     |                     |
|--|----------------------|--------------|---------------------|----------------------|---------------------|---------------------|
| HB18-1322 FY 2018-19 Long Appropriation Act                  | \$313,735,639        | 178.6        | \$34,788,319        | \$186,047,459        | \$12,086,460        | \$80,813,401        |
| HB18-1267 Income Tax Credit For Retrofitting Home For Health | \$132,328            | 1.0          | \$132,328           | \$0                  | \$0                 | \$0                 |
| HB18-1326 Support For Transition From Institutional Settings | \$306,000            | 0.0          | \$306,000           | \$0                  | \$0                 | \$0                 |
| HB18-1339 Background Checks Employees Access Federal Tax Inf | \$6,683              | 0.0          | \$6,683             | \$0                  | \$0                 | \$0                 |
| HB18-1353 Defense Counsel In Municipal Court Grant Program   | \$1,853,037          | 0.5          | \$1,853,037         | \$0                  | \$0                 | \$0                 |
| SB 18-016 Fund Transitioning From Criminal and Juvenile J    | \$60,788             | 1.0          | \$0                 | \$0                  | \$60,788            | \$0                 |
| SB18-191 Local Government Limited Gaming Impact Fund         | \$50,000             | 0.0          | \$0                 | \$50,000             | \$0                 | \$0                 |
| <b>2018-19 Initial Appropriation</b>                         | <b>\$316,144,475</b> | <b>181.1</b> | <b>\$37,086,367</b> | <b>\$186,097,459</b> | <b>\$12,147,248</b> | <b>\$80,813,401</b> |
| TA-01 Annualize FY19 BA-01 Cybersecurity Training Local Govt | (\$250,000)          | 0.0          | (\$250,000)         | \$0                  | \$0                 | \$0                 |
| TA-02 Annualize HB 18-1020 Civil Forfeiture Reforms          | \$71,303             | 1.0          | \$0                 | \$71,303             | \$0                 | \$0                 |
| TA-03 Annualize HB 18-1267 Income Tax Credit Retrofit Home   | (\$5,776)            | 0.0          | (\$5,776)           | \$0                  | \$0                 | \$0                 |
| TA-04 Annualize HB 18-1326 Support Transition from Inst.     | \$593,640            | 0.0          | \$593,640           | \$0                  | \$0                 | \$0                 |
| TA-05 Annualize HB 18-1339 Background Checks Empl            | (\$5,742)            | 0.0          | (\$5,742)           | \$0                  | \$0                 | \$0                 |
| TA-06 Annualize HB 18-1353 Defense Counsel Muni Court Grants | \$146,963            | 0.0          | \$146,963           | \$0                  | \$0                 | \$0                 |
| TA-07 Annualize SB 18-016 Fund Transitioning from Criminal   | (\$4,703)            | 0.0          | \$0                 | \$0                  | (\$4,703)           | \$0                 |
| TA-09 Move HB 17-1313 Resources to Align with HB 18-1313     | \$0                  | 0.0          | \$0                 | \$0                  | \$0                 | \$0                 |
| TA-10a Allocate Salary Survey to EDO                         | \$43,686             | 0.0          | \$0                 | \$0                  | \$43,686            | \$0                 |
| TA-10b Allocate Salary Survey to DPT                         | \$69,156             | 0.0          | \$38,757            | \$18,708             | \$11,691            | \$0                 |
| TA-10c Allocate Salary Survey to BAA                         | \$10,027             | 0.0          | \$8,342             | \$1,685              | \$0                 | \$0                 |
| TA-10d Allocate Salary Survey to DoH                         | \$138,323            | 0.0          | \$14,078            | \$14,325             | \$37,225            | \$72,695            |
| TA-10e Allocate Salary Survey to DLG                         | \$148,367            | 0.0          | \$20,161            | \$14,833             | \$93,524            | \$19,849            |
| TA-10 Eliminate FY 2018-19 Salary Survey                     | (\$409,559)          | 0.0          | (\$81,338)          | (\$49,551)           | (\$186,126)         | (\$92,544)          |
| TA-11 FY 2019-20 Workers Comp Adjustment                     | (\$26,927)           | 0.0          | \$7,635             | (\$7,807)            | (\$26,755)          | \$0                 |
| TA-12 FY 2019-20 Pmt to Risk Mgmt Adj                        | (\$2,461)            | 0.0          | \$6,151             | (\$1,259)            | (\$7,353)           | \$0                 |
| TA-13 FY 2019-20 Cap Complex Leased Space Adj.               | (\$87,319)           | 0.0          | \$66,583            | (\$23,938)           | (\$124,527)         | (\$5,437)           |
| TA-14 FY 2019-20 CORE Operations Adj.                        | (\$41,264)           | 0.0          | \$28,366            | (\$11,036)           | (\$48,701)          | (\$9,893)           |
| TA-15 Statewide Indirect Cost Recoveries Common Policy Adj.  | (\$14,385)           | 0.0          | \$14,385            | (\$4,511)            | (\$20,209)          | (\$4,050)           |

|  |                      |              |                     |                      |                     |                     |
|--|----------------------|--------------|---------------------|----------------------|---------------------|---------------------|
| TA-16 Annualize SB 18-200 (PERA Employer Contributions)    | \$41,497             | 0.0          | \$12,346            | \$5,924              | \$15,137            | \$8,090             |
| TA-17 PERA Direct Distribution                             | \$334,253            | 0.0          | \$99,444            | \$47,725             | \$121,922           | \$65,162            |
| TA-18 Eliminate FY 2018-19 Approp for Re-entry Population  | (\$4,758,600)        | 0.0          | \$0                 | (\$4,758,600)        | \$0                 | \$0                 |
| TA-19 FY 2019-20 Pmts to OIT Common Policy Adj             | \$521,499            | 0.0          | \$403,870           | (\$293,370)          | \$269,942           | \$141,057           |
| TA-20 Base Adj. to Volunteer Firefighter Retirement Plans  | \$105,000            | 0.0          | \$105,000           | \$0                  | \$0                 | \$0                 |
| TA-21 Base Adj. to Legal Services Line                     | \$322,378            | 0.0          | \$106,383           | \$192,774            | \$23,221            | \$0                 |
| TA-22 HLD Base Adj. (Total Comp)                           | \$178,864            | 0.0          | \$138,331           | \$34,684             | (\$3,114)           | \$8,963             |
| TA-23 STD Base Adj. (Total Comp)                           | \$1,925              | 0.0          | \$726               | \$730                | \$741               | (\$272)             |
| TA-24 AED Base Adj. (Total Comp)                           | \$58,432             | 0.0          | \$27,539            | \$22,104             | \$16,746            | (\$7,957)           |
| TA-25 SAED Base Adj. (Total Comp)                          | \$58,432             | 0.0          | \$27,539            | \$22,104             | \$16,746            | (\$7,957)           |
| TA-26 Sal Survey Adj. for Min Wage (Total Comp)            | \$3,489              | 0.0          | \$1,861             | \$0                  | \$1,628             | \$0                 |
| TA-27 Merit Pay Base Adj. (Total Comp)                     | \$433,703            | 0.0          | \$127,277           | \$63,011             | \$153,955           | \$89,460            |
| TA-28 Admin FTE for Peace Officers Mental Health Grants    | \$0                  | 1.0          | \$0                 | \$0                  | \$0                 | \$0                 |
| <b>2019-20 Base Request</b>                                | <b>\$313,818,676</b> | <b>183.1</b> | <b>\$38,738,888</b> | <b>\$181,457,297</b> | <b>\$12,531,924</b> | <b>\$81,090,567</b> |
| NP-01 Oversight of Individual Residential Support Services | \$124,248            | 0.9          | \$0                 | \$0                  | \$124,248           | \$0                 |
| NP-02 Integrated Document Solutions Increased Input Costs  | \$2,364              | 0.0          | \$2,010             | \$0                  | \$354               | \$0                 |
| NP-03 Annual Fleet Vehicle Request                         | \$1,775              | 0.0          | \$1,775             | \$0                  | \$0                 | \$0                 |
| NP-04 OIT DI1 Essential Database Support                   | \$25,971             | 0.0          | \$16,655            | \$695                | \$8,621             | \$0                 |
| NP-05 OIT DI2 Securing IT Operations                       | \$69,075             | 0.0          | \$18,195            | \$12,079             | \$22,898            | \$15,903            |
| NP-06 OIT DI4 Application Refresh and Consolidation        | \$29,330             | 0.0          | \$18,809            | \$786                | \$9,735             | \$0                 |
| NP-07 OIT DI5 Optimize Self-Service Capabilities           | \$1,942              | 0.0          | \$1,246             | \$0                  | \$696               | \$0                 |
| R-01 Colorado Choice Transitions Funding Deficit           | \$1,693,126          | 0.0          | \$1,693,126         | \$0                  | \$0                 | \$0                 |
| R-02 Colorado Resiliency Office                            | \$249,454            | 2.7          | \$249,454           | \$0                  | \$0                 | \$0                 |
| R-03 Transfer of Home Modification Waiver Program          | \$57,800             | 0.7          | \$0                 | \$0                  | \$57,800            | \$0                 |
| R-04 Census 2020 Communications and Outreach Support       | \$300,000            | 0.0          | \$300,000           | \$0                  | \$0                 | \$0                 |
| R-05 Housing Assistance for Reentry Population             | \$408,052            | 0.0          | \$0                 | \$408,052            | \$0                 | \$0                 |
| R-06 Lifelong Colorado Initiative                          | \$485,959            | 0.9          | \$485,959           | \$0                  | \$0                 | \$0                 |
| <b>2019-20 Governor's Budget Request - Nov 1</b>           | <b>\$317,267,772</b> | <b>188.3</b> | <b>\$41,526,117</b> | <b>\$181,878,909</b> | <b>\$12,756,276</b> | <b>\$81,106,470</b> |