

FY 2016-17 - Department of Local Affairs

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

01. Executive Director's Office, (A) Executive Director's Office, Personal Services

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

Health, Life, and Dental

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

Short-term Disability

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

FY 2016-17 Reversion (Overexpenditure)	\$406	0.0	\$0	\$406	\$0	\$0
Amortization Equalization Disbursement						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$560,808	0.0	\$103,946	\$87,633	\$246,315	\$122,914
FY 2016-17 Final Appropriation	\$560,808	0.0	\$103,946	\$87,633	\$246,315	\$122,914
EA-01 Centrally Appropriated Line Item Transfers	(\$423,229)	0.0	(\$103,946)	(\$72,968)	(\$246,315)	\$0
EA-05 Restrictions	(\$122,914)	0.0	\$0	\$0	\$0	(\$122,914)
FY 2016-17 Final Expenditure Authority	\$14,665	0.0	\$0	\$14,665	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$14,665	0.0	\$0	\$14,665	\$0	\$0
Supplemental Amortization Equalization Disbursement						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$554,966	0.0	\$102,863	\$86,720	\$243,749	\$121,634
FY 2016-17 Final Appropriation	\$554,966	0.0	\$102,863	\$86,720	\$243,749	\$121,634
EA-01 Centrally Appropriated Line Item Transfers	(\$418,918)	0.0	(\$102,863)	(\$72,306)	(\$243,749)	\$0
EA-05 Restrictions	(\$121,634)	0.0	\$0	\$0	\$0	(\$121,634)
FY 2016-17 Final Expenditure Authority	\$14,414	0.0	\$0	\$14,414	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$14,414	0.0	\$0	\$14,414	\$0	\$0
Salary Survey						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,579	0.0	\$1,261	\$4,909	\$1,266	\$2,143
FY 2016-17 Final Appropriation	\$9,579	0.0	\$1,261	\$4,909	\$1,266	\$2,143
EA-01 Centrally Appropriated Line Item Transfers	(\$2,527)	0.0	(\$1,261)	\$0	(\$1,266)	\$0
EA-05 Restrictions	(\$2,143)	0.0	\$0	\$0	\$0	(\$2,143)
FY 2016-17 Final Expenditure Authority	\$4,909	0.0	\$0	\$4,909	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$4,909	0.0	\$0	\$4,909	\$0	\$0
Workers' Compensation						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$108,635	0.0	\$100,419	\$3,682	\$4,534	\$0
FY 2016-17 Final Appropriation	\$108,635	0.0	\$100,419	\$3,682	\$4,534	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$108,635	0.0	\$100,419	\$3,682	\$4,534	\$0

FY 2016-17 Actual Expenditures	\$108,635	0.0	\$100,419	\$3,682	\$4,534	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$108,635	0.0	\$100,419	\$3,682	\$4,534	\$0

Operating Expenses

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

Legal Services

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

Payments to Risk Management and Property Funds

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

Vehicle Lease Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$97,998	0.0	\$88,054	\$0	\$9,944	\$0
FY 2016-17 Final Appropriation	\$97,998	0.0	\$88,054	\$0	\$9,944	\$0
FY 2016-17 Final Expenditure Authority	\$97,998	0.0	\$88,054	\$0	\$9,944	\$0

FY 2016-17 Actual Expenditures	\$83,665	0.0	\$73,721	\$0	\$9,944	\$0
FY 2016-17 Reversion (Overexpenditure)	\$14,333	0.0	\$14,333	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$83,665	0.0	\$73,721	\$0	\$9,944	\$0

Information Technology Asset Maintenance

HB 16-1405 General Appropriation Act (FY 2016-17)	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2016-17 Final Appropriation	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2016-17 Actual Expenditures	\$79,460	0.0	\$29,913	\$12,040	\$37,507	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,009	0.0	\$0	\$1,009	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$79,460	0.0	\$29,913	\$12,040	\$37,507	\$0

Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2016-17 Final Appropriation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2016-17 Final Expenditure Authority	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2016-17 Actual Expenditures	\$64,408	0.0	\$21,784	\$0	\$42,624	\$0
FY 2016-17 Reversion (Overexpenditure)	\$592	0.0	\$592	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$64,408	0.0	\$21,784	\$0	\$42,624	\$0

Capitol Complex Leased Space

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

Payments to OIT

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,631,609	0.0	\$272,207	\$113,689	\$707,815	\$537,898
FY 2016-17 Final Appropriation	\$1,631,609	0.0	\$272,207	\$113,689	\$707,815	\$537,898
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0

EA-05 Restrictions	(\$537,898)	0.0	\$0	\$0	\$0	(\$537,898)
FY 2016-17 Final Expenditure Authority	\$1,093,711	0.0	\$272,207	\$113,689	\$707,815	\$0
FY 2016-17 Actual Expenditures	\$1,071,908	0.0	\$272,207	\$113,689	\$686,012	\$0
FY 2016-17 Reversion (Overexpenditure)	\$21,803	0.0	\$0	\$0	\$21,803	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,071,908	0.0	\$272,207	\$113,689	\$686,012	\$0

CORE Operations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$467,101	0.0	\$201,806	\$0	\$221,956	\$43,339
FY 2016-17 Final Appropriation	\$467,101	0.0	\$201,806	\$0	\$221,956	\$43,339
EA-05 Restrictions	(\$43,339)	0.0	\$0	\$0	\$0	(\$43,339)
FY 2016-17 Final Expenditure Authority	\$423,762	0.0	\$201,806	\$0	\$221,956	\$0
FY 2016-17 Actual Expenditures	\$423,762	0.0	\$201,806	\$0	\$221,956	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$423,762	0.0	\$201,806	\$0	\$221,956	\$0

Moffat Tunnel Improvement District

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

Total For: 01. Executive Director's Office, (A) Executive Director's Office

FY 2016-17 Final Expenditure Authority	\$4,604,651	14.2	\$1,144,948	\$332,656	\$3,127,047	\$0
FY 2016-17 Actual Expenditures	\$4,414,868	13.5	\$1,130,022	\$185,540	\$3,099,306	\$0
FY 2016-17 Reversion (Overexpenditure)	\$189,783	0.7	\$14,926	\$147,116	\$27,741	\$0

02. Property Taxation

Division of Property Taxation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,820,045	36.7	\$990,902	\$926,873	\$902,270	\$0
HB 16-1175 Property Tax Exemption Administration	\$29,270	0.5	\$29,270	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,849,315	37.2	\$1,020,172	\$926,873	\$902,270	\$0

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

State Board Of Equalization

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

Board of Assessment Appeals

HB 16-1405 General Appropriation Act (FY 2016-17)	\$619,580	13.2	\$404,788	\$151,637	\$63,155	\$0
FY 2016-17 Final Appropriation	\$619,580	13.2	\$404,788	\$151,637	\$63,155	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$163,367	0	\$124,410	\$38,957	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$782,947	13.2	\$529,198	\$190,594	\$63,155	\$0
FY 2016-17 Actual Expenditures	\$570,270	6.9	\$379,676	\$190,594	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$212,677	6.3	\$149,522	\$0	\$63,155	\$0
FY 2016-17 Personal Services Allocation	\$530,750	6.9	\$377,512	\$153,238	\$0	\$0
FY 2016-17 Total All Other Operating Allocatic	\$39,520	0	\$2,164	\$37,356	\$0	\$0

Indirect Cost Assessment

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

FY 2016-17 Total All Other Operating Allocatic	\$298,830	0.0	\$0	\$170,855	\$127,974	\$0
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Total For: 02. Property Taxation

FY 2016-17 Final Expenditure Authority	\$4,355,941	50.4	\$1,614,114	\$1,433,227	\$1,308,600	\$0
FY 2016-17 Actual Expenditures	\$3,706,513	37.8	\$1,464,592	\$1,137,186	\$1,104,735	\$0
FY 2016-17 Reversion (Overexpenditure)	\$649,428	12.6	\$149,522	\$296,041	\$203,865	\$0

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

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,215,529	25.6	\$348,495	\$17,169	\$100,746	\$1,749,119
FY 2016-17 Final Appropriation	\$2,215,529	25.6	\$348,495	\$17,169	\$100,746	\$1,749,119
EA-01 Centrally Appropriated Line Item Transfers	\$95,063	0.0	\$74,723	\$1,224	\$19,116	\$0
EA-05 Restrictions	(\$1,749,119)	0.0	\$0	\$0	\$0	(\$1,749,119)
FY 2016-17 Final Expenditure Authority	\$561,473	25.6	\$423,218	\$18,393	\$119,862	\$0
FY 2016-17 Actual Expenditures	\$560,783	5.3	\$423,590	\$17,331	\$119,862	\$0
FY 2016-17 Reversion (Overexpenditure)	\$690	20.3	(\$372)	\$1,062	\$0	\$0
FY 2016-17 Personal Services Allocation	\$560,411	5.3	\$423,218	\$17,331	\$119,862	\$0
FY 2016-17 Total All Other Operating Allocation	\$372	0.0	\$372	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$372	0.0	\$372	\$0	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095
FY 2016-17 Final Appropriation	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095
EA-05 Restrictions	(\$340,095)	0.0	\$0	\$0	\$0	(\$340,095)
FY 2016-17 Final Expenditure Authority	\$38,778	0.0	\$36,278	\$2,500	\$0	\$0
FY 2016-17 Actual Expenditures	\$38,778	0.0	\$36,278	\$2,500	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$38,778	0.0	\$36,278	\$2,500	\$0	\$0

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

FY 2016-17 Final Expenditure Authority	\$600,251	25.6	\$459,496	\$20,893	\$119,862	\$0
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FY 2016-17 Actual Expenditures	\$599,561	5.3	\$459,868	\$19,831	\$119,862	\$0
FY 2016-17 Reversion (Overexpenditure)	\$690	20.3	(\$372)	\$1,062	\$0	\$0

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$48,024,412	0.0	\$2,660,938	\$0	\$0	\$45,363,474
SB 17-254 FY 2017-18 General Appropriation Act	(\$525,000)	0.0	(\$525,000)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$47,499,412	0.0	\$2,135,938	\$0	\$0	\$45,363,474
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Fund:	\$56,800,131	0.0	\$0	\$0	\$0	\$56,800,131
EA-05 Restrictions	(\$45,363,474)	0.0	\$0	\$0	\$0	(\$45,363,474)
FY 2016-17 Final Expenditure Authority	\$58,936,069	0.0	\$2,135,938	\$0	\$0	\$56,800,131
FY 2016-17 Actual Expenditures	\$54,328,673	17.8	\$2,120,599	\$0	\$0	\$52,208,074
FY 2016-17 Reversion (Overexpenditure)	\$4,607,396	(17.8)	\$15,339	\$0	\$0	\$4,592,057
FY 2016-17 Personal Services Allocation	\$1,288,195	17.8	\$0	\$0	\$0	\$1,288,195
FY 2016-17 Total All Other Operating Allocation	\$53,040,478	0.0	\$2,120,599	\$0	\$0	\$50,919,879

Homeless Prevention Programs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,635,236	0.0	\$0	\$110,000	\$0	\$1,525,236
FY 2016-17 Final Appropriation	\$1,635,236	0.0	\$0	\$110,000	\$0	\$1,525,236
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,106,487	0.0	\$0	\$93,855	\$0	\$3,012,632
EA-05 Restrictions	(\$1,525,236)	0.0	\$0	\$0	\$0	(\$1,525,236)
FY 2016-17 Final Expenditure Authority	\$3,216,487	0.0	\$0	\$203,855	\$0	\$3,012,632
FY 2016-17 Actual Expenditures	\$1,817,572	0.7	\$0	\$82,740	\$0	\$1,734,832
FY 2016-17 Reversion (Overexpenditure)	\$1,398,915	(0.7)	\$0	\$121,115	\$0	\$1,277,800
FY 2016-17 Personal Services Allocation	\$50,919	0.7	\$0	\$161	\$0	\$50,758
FY 2016-17 Total All Other Operating Allocation	\$1,766,653	0.0	\$0	\$82,579	\$0	\$1,684,074

Fort Lyon Supportive Housing Program

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

FY 2016-17 Total All Other Operating Allocation	\$2,147,720	0.0	\$2,147,720	\$0	\$0	\$0
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Total For: 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services

FY 2016-17 Final Expenditure Authority	\$67,151,873	1.0	\$7,135,255	\$203,855	\$0	\$59,812,763
FY 2016-17 Actual Expenditures	\$61,136,861	19.5	\$7,111,215	\$82,740	\$0	\$53,942,906
FY 2016-17 Reversion (Overexpenditure)	\$6,015,012	(18.5)	\$24,040	\$121,115	\$0	\$5,869,857

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,217,341	19.9	\$299,952	\$75,361	\$294,586	\$547,442
FY 2016-17 Final Appropriation	\$1,217,341	19.9	\$299,952	\$75,361	\$294,586	\$547,442
EA-01 Centrally Appropriated Line Item Transfers	\$289,026	0.0	\$187,096	\$20,025	\$81,905	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,871	0.0	\$0	\$0	\$0	\$13,871
EA-05 Restrictions	(\$547,442)	0.0	\$0	\$0	\$0	(\$547,442)
FY 2016-17 Final Expenditure Authority	\$972,796	19.9	\$487,048	\$95,386	\$376,491	\$13,871
FY 2016-17 Actual Expenditures	\$957,313	12.2	\$487,048	\$95,386	\$363,008	\$11,871
FY 2016-17 Reversion (Overexpenditure)	\$15,483	7.7	\$0	\$0	\$13,483	\$2,000
FY 2016-17 Personal Services Allocation	\$944,803	12.2	\$486,694	\$93,801	\$360,039	\$4,269
FY 2016-17 Total All Other Operating Allocation	\$12,510	0.0	\$354	\$1,585	\$2,969	\$7,602

Affordable Housing Grants and Loans

HB 16-1405 General Appropriation Act (FY 2016-17)	\$20,228,793	0.0	\$8,200,000	\$0	\$0	\$12,028,793
FY 2016-17 Final Appropriation	\$20,228,793	0.0	\$8,200,000	\$0	\$0	\$12,028,793
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,465,000	0.0	\$0	\$0	\$0	\$12,465,000
EA-05 Restrictions	(\$12,028,793)	0.0	\$0	\$0	\$0	(\$12,028,793)
FY 2016-17 Final Expenditure Authority	\$20,665,000	0.0	\$8,200,000	\$0	\$0	\$12,465,000
FY 2016-17 Actual Expenditures	\$11,957,794	4.2	\$8,200,000	\$0	\$0	\$3,757,794
FY 2016-17 Reversion (Overexpenditure)	\$8,707,206	(4.2)	\$0	\$0	\$0	\$8,707,206
FY 2016-17 Personal Services Allocation	\$325,255	4.2	\$0	\$0	\$0	\$325,255
FY 2016-17 Total All Other Operating Allocation	\$11,632,539	0.0	\$8,200,000	\$0	\$0	\$3,432,539

Manufactured Buildings Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$733,697	7.3	\$0	\$733,697	\$0	\$0
FY 2016-17 Final Appropriation	\$733,697	7.3	\$0	\$733,697	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$132,917	0.0	\$0	\$132,917	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$866,614	7.3	\$0	\$866,614	\$0	\$0
FY 2016-17 Actual Expenditures	\$866,614	8.1	\$0	\$866,614	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	(0.8)	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$792,881	8.1	\$0	\$792,881	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$73,733	0.0	\$0	\$73,733	\$0	\$0

Total For: 03. Division of Housing, (B) Field Services

FY 2016-17 Final Expenditure Authority	\$22,504,410	27.2	\$8,687,048	\$962,000	\$376,491	\$12,478,871
FY 2016-17 Actual Expenditures	\$13,781,721	24.5	\$8,687,048	\$962,000	\$363,008	\$3,769,665
FY 2016-17 Reversion (Overexpenditure)	\$8,722,689	2.7	\$0	\$0	\$13,483	\$8,709,206

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

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

Total For: 03. Division of Housing, (C) Indirect Cost Assessment

FY 2016-17 Final Expenditure Authority	\$280,733	0.0	\$0	\$226,740	\$53,993	\$0
FY 2016-17 Actual Expenditures	\$277,631	0.0	\$0	\$223,638	\$53,993	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,102	0.0	\$0	\$3,102	\$0	\$0

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,524,598	18.7	\$333,377	\$0	\$1,043,865	\$147,356
FY 2016-17 Final Appropriation	\$1,524,598	18.7	\$333,377	\$0	\$1,043,865	\$147,356
EA-01 Centrally Appropriated Line Item Transfers	\$288,790	0	\$55,869	\$0	\$232,921	\$0
EA-05 Restrictions	(\$147,356)	0	\$0	\$0	\$0	(\$147,356)
FY 2016-17 Final Expenditure Authority	\$1,666,032	18.7	\$389,246	\$0	\$1,276,786	\$0
FY 2016-17 Actual Expenditures	\$1,614,241	17.4	\$389,246	\$0	\$1,224,995	\$0
FY 2016-17 Reversion (Overexpenditure)	\$51,791	1.3	\$0	\$0	\$51,791	\$0
FY 2016-17 Personal Services Allocation	\$1,614,241	17.4	\$389,246	\$0	\$1,224,995	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$132,301	0.0	\$43,128	\$0	\$25,146	\$64,027
FY 2016-17 Final Appropriation	\$132,301	0.0	\$43,128	\$0	\$25,146	\$64,027
EA-05 Restrictions	(\$64,027)	0.0	\$0	\$0	\$0	(\$64,027)
FY 2016-17 Final Expenditure Authority	\$68,274	0.0	\$43,128	\$0	\$25,146	\$0
FY 2016-17 Actual Expenditures	\$50,349	0.0	\$43,185	\$0	\$7,164	\$0
FY 2016-17 Reversion (Overexpenditure)	\$17,925	0.0	(\$57)	\$0	\$17,982	\$0
FY 2016-17 Total All Other Operating Allocation	\$50,349	0.0	\$43,185	\$0	\$7,164	\$0
State Employees Reserve Fund Transfer	\$57	0.0	\$57	\$0	\$0	\$0

Total For: 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration

FY 2016-17 Final Expenditure Authority	\$1,734,306	18.7	\$432,374	\$0	\$1,301,932	\$0
FY 2016-17 Actual Expenditures	\$1,664,590	17.4	\$432,431	\$0	\$1,232,159	\$0
FY 2016-17 Reversion (Overexpenditure)	\$69,716	1.3	(\$57)	\$0	\$69,773	\$0

04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services**Strategic Planning Group on Coloradoans Age 50 and Over**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$64,954	0.3	\$64,954	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$64,954	0.3	\$64,954	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,375	0.0	\$2,375	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$67,329	0.3	\$67,329	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$67,329	0.0	\$67,329	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.3	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$58,001	0.0	\$58,001	\$0	\$0	\$0

FY 2016-17 Total All Other Operating Allocation	\$9,328	0.0	\$9,328	\$0	\$0	\$0
Conservation Trust Fund Disbursements						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
FY 2016-17 Final Appropriation	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$32,616	0.0	\$0	\$32,616	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,610,419	0.0	\$0	\$3,610,419	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$53,643,035	2.0	\$0	\$53,643,035	\$0	\$0
FY 2016-17 Actual Expenditures	\$53,472,097	1.9	\$0	\$53,472,097	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$170,938	0.1	\$0	\$170,938	\$0	\$0
FY 2016-17 Personal Services Allocation	\$216,155	1.9	\$0	\$216,155	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$53,255,942	0.0	\$0	\$53,255,942	\$0	\$0
Volunteer Firefighter Retirement Plans						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,200,000	0.0	\$4,200,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$4,200,000	0.0	\$4,200,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,791	0.0	\$2,791	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,202,791	0.0	\$4,202,791	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,202,791	0.0	\$4,202,791	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,202,791	0.0	\$4,202,791	\$0	\$0	\$0
Volunteer Firefighter Death and Disability Insurance						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$21,065	0.0	\$21,065	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$8,935	0.0	\$8,935	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocatic	\$21,065	0.0	\$21,065	\$0	\$0	\$0
Firefighter Heart and Circulatory Malfunction Benefits						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
FY 2016-17 Final Appropriation	\$1,903,273	0.5	\$964,220	\$0	\$939,053	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,424	0.0	\$2,424	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,905,697	0.5	\$966,644	\$0	\$939,053	\$0
FY 2016-17 Actual Expenditures	\$1,768,320	0.3	\$966,644	\$0	\$801,676	\$0
FY 2016-17 Reversion (Overexpenditure)	\$137,377	0.2	\$0	\$0	\$137,377	\$0

FY 2016-17 Personal Services Allocation	\$27,591	0.3	\$27,591	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,740,729	0.0	\$939,053	\$0	\$801,676	\$0
EPA Water/Sewer File Project						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$62,718	0.5	\$0	\$0	\$0	\$62,718
FY 2016-17 Final Appropriation	\$62,718	0.5	\$0	\$0	\$0	\$62,718
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$99,997	0.0	\$0	\$0	\$0	\$99,997
EA-05 Restrictions	(\$62,718)	0.0	\$0	\$0	\$0	(\$62,718)
FY 2016-17 Final Expenditure Authority	\$99,997	0.5	\$0	\$0	\$0	\$99,997
FY 2016-17 Actual Expenditures	\$70,411	0.5	\$0	\$0	\$0	\$70,411
FY 2016-17 Reversion (Overexpenditure)	\$29,586	0.0	\$0	\$0	\$0	\$29,586
FY 2016-17 Personal Services Allocation	\$52,579	0.5	\$0	\$0	\$0	\$52,579
FY 2016-17 Total All Other Operating Allocation	\$17,832	0.0	\$0	\$0	\$0	\$17,832

Local Utility Management Assistance

HB 16-1405 General Appropriation Act (FY 2016-17)	\$171,762	2.0	\$0	\$171,762	\$0	\$0
FY 2016-17 Final Appropriation	\$171,762	2.0	\$0	\$171,762	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$25,923	0.0	\$0	\$25,923	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$197,685	2.0	\$0	\$197,685	\$0	\$0
FY 2016-17 Actual Expenditures	\$192,617	2.0	\$0	\$192,617	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$5,068	0.0	\$0	\$5,068	\$0	\$0
FY 2016-17 Personal Services Allocation	\$188,771	2.0	\$0	\$188,771	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$3,846	0.0	\$0	\$3,846	\$0	\$0

Total For: 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services

FY 2016-17 Final Expenditure Authority	\$60,146,534	5.3	\$5,266,764	\$53,840,720	\$939,053	\$99,997
FY 2016-17 Actual Expenditures	\$59,794,630	4.7	\$5,257,829	\$53,664,714	\$801,676	\$70,411
FY 2016-17 Reversion (Overexpenditure)	\$351,904	0.6	\$8,935	\$176,006	\$137,377	\$29,586

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

Community Services Block Grant

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

FY 2016-17 Reversion (Overexpenditure)	\$4,377,169	(2.6)	\$0	\$0	\$0	\$4,377,169
FY 2016-17 Personal Services Allocation	\$369,936	2.6	\$0	\$0	\$0	\$369,936
FY 2016-17 Total All Other Operating Allocation	\$5,150,963	0.0	\$0	\$0	\$0	\$5,150,963

Total For: 04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services

FY 2016-17 Final Expenditure Authority	\$9,898,068	0.0	\$0	\$0	\$0	\$9,898,068
FY 2016-17 Actual Expenditures	\$5,520,899	2.6	\$0	\$0	\$0	\$5,520,899
FY 2016-17 Reversion (Overexpenditure)	\$4,377,169	(2.6)	\$0	\$0	\$0	\$4,377,169

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,943,757	28.2	\$0	\$109,027	\$2,511,402	\$323,328
FY 2016-17 Final Appropriation	\$2,943,757	28.2	\$0	\$109,027	\$2,511,402	\$323,328
EA-01 Centrally Appropriated Line Item Transfers	\$346,307	0.0	\$0	\$14,596	\$331,711	\$0
EA-05 Restrictions	(\$323,328)	0.0	\$0	\$0	\$0	(\$323,328)
FY 2016-17 Final Expenditure Authority	\$2,966,736	28.2	\$0	\$123,623	\$2,843,113	\$0
FY 2016-17 Actual Expenditures	\$2,834,297	20.6	\$0	\$123,623	\$2,710,674	\$0
FY 2016-17 Reversion (Overexpenditure)	\$132,439	7.6	\$0	\$0	\$132,439	\$0
FY 2016-17 Personal Services Allocation	\$2,436,419	20.6	\$0	\$113,003	\$2,323,416	\$0
FY 2016-17 Total All Other Operating Allocation	\$397,877	0.0	\$0	\$10,620	\$387,257	\$0

Community Development Block Grant

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2016-17 Final Appropriation	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$25,997,299	0.0	\$0	\$0	\$0	\$25,997,299
EA-05 Restrictions	(\$5,200,000)	0.0	\$0	\$0	\$0	(\$5,200,000)
FY 2016-17 Final Expenditure Authority	\$25,997,299	0.0	\$0	\$0	\$0	\$25,997,299
FY 2016-17 Actual Expenditures	\$9,628,086	4.6	\$0	\$0	\$0	\$9,628,086
FY 2016-17 Reversion (Overexpenditure)	\$16,369,213	(4.6)	\$0	\$0	\$0	\$16,369,213
FY 2016-17 Personal Services Allocation	\$449,720	4.6	\$0	\$0	\$0	\$449,720
FY 2016-17 Total All Other Operating Allocation	\$9,178,366	0.0	\$0	\$0	\$0	\$9,178,366

Local Government Mineral and Energy Impact Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$0
FY 2016-17 Final Appropriation	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$195,624,356	0.0	\$0	\$195,624,356	\$0	\$0
EA-05 Restrictions	(\$28,400,000)	0.0	\$0	(\$28,400,000)	\$0	\$0

FY 2016-17 Final Expenditure Authority	\$292,224,356	0.0	\$0	\$292,224,356	\$0	\$0
FY 2016-17 Actual Expenditures	\$142,925,791	0.0	\$0	\$142,925,791	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$149,298,565	0.0	\$0	\$149,298,565	\$0	\$0
FY 2016-17 Personal Services Allocation	\$4,631	0.0	\$0	\$4,631	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$142,921,160	0.0	\$0	\$142,921,160	\$0	\$0
Local Government Limited Gaming Impact Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2016-17 Final Appropriation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,680,298	0.0	\$0	\$3,680,298	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$8,580,298	0.0	\$0	\$8,580,298	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,035,571	0.0	\$0	\$4,035,571	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$4,544,727	0.0	\$0	\$4,544,727	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,035,571	0.0	\$0	\$4,035,571	\$0	\$0
Local Government Geothermal Energy Impact Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$36	0.0	\$0	\$36	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$49,964	0.0	\$0	\$49,964	\$0	\$0
FY 2016-17 Personal Services Allocation	\$36	0.0	\$0	\$36	\$0	\$0
Rural Economic Development Initiative Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$750,000	0.0	\$750,000	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$199,435)	0.0	(\$199,435)	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$550,565	0.0	\$550,565	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$550,565	0.4	\$550,565	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$0)	(0.4)	(\$0)	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$27,808	0.4	\$27,808	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$522,757	0.0	\$522,757	\$0	\$0	\$0
Search and Rescue Program						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$618,420	1.3	\$0	\$618,420	\$0	\$0
FY 2016-17 Final Appropriation	\$618,420	1.3	\$0	\$618,420	\$0	\$0

EA-01 Centrally Appropriated Line Item Transfers	\$14,690	0.0	\$0	\$14,690	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$633,110	1.3	\$0	\$633,110	\$0	\$0
FY 2016-17 Actual Expenditures	\$495,974	0.9	\$0	\$495,974	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$137,136	0.4	\$0	\$137,136	\$0	\$0
FY 2016-17 Personal Services Allocation	\$71,014	0.9	\$0	\$71,014	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$424,960	0.0	\$0	\$424,960	\$0	\$0

Local Government Permanent Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,750,000	0.0	\$0	\$8,750,000	\$0	\$0
FY 2016-17 Final Appropriation	\$8,750,000	0.0	\$0	\$8,750,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$8,750,000	0.0	\$0	\$8,750,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,478,361	0.0	\$0	\$4,478,361	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$4,271,639	0.0	\$0	\$4,271,639	\$0	\$0
FY 2016-17 Personal Services Allocation	\$55	0.0	\$0	\$55	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,478,306	0.0	\$0	\$4,478,306	\$0	\$0

Local Government Marijuana Impact Grant Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,117,540	2.0	\$0	\$1,117,540	\$0	\$0
FY 2016-17 Final Appropriation	\$1,117,540	2.0	\$0	\$1,117,540	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$20,528	0.0	\$0	\$20,528	\$0	\$0
EA-03 Rollforward Authority	(\$939,019)	0.0	\$0	(\$939,019)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$199,049	2.0	\$0	\$199,049	\$0	\$0
FY 2016-17 Actual Expenditures	\$199,049	1.4	\$0	\$199,049	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.6	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$135,374	1.4	\$0	\$135,374	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$63,675	0.0	\$0	\$63,675	\$0	\$0

Other Local Government Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2016-17 Final Appropriation	\$30,000	0.0	\$0	\$30,000	\$0	\$0

EA-03 Rollforward Authority	(\$3,229)	0.0	\$0	(\$3,229)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$66,597	0.0	\$0	\$66,597	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$93,368	0.0	\$0	\$93,368	\$0	\$0
FY 2016-17 Actual Expenditures	\$64,031	0.0	\$0	\$64,031	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$29,337	0.0	\$0	\$29,337	\$0	\$0
FY 2016-17 Personal Services Allocation	\$55	0.0	\$0	\$55	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$63,976	0.0	\$0	\$63,976	\$0	\$0

Total For: 04. Division of Local Government, (B) Field Services,

FY 2016-17 Final Expenditure Authority	\$340,044,781	31.5	\$550,565	\$310,653,804	\$2,843,113	\$25,997,299
FY 2016-17 Actual Expenditures	\$165,211,760	27.9	\$550,565	\$152,322,436	\$2,710,674	\$9,628,086
FY 2016-17 Reversion (Overexpenditure)	\$174,833,021	3.6	(\$0)	\$158,331,368	\$132,439	\$16,369,213

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

Indirect Cost Assessments

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

Total For: 04. Division of Local Government, (C) Indirect Cost Assessment,

FY 2016-17 Final Expenditure Authority	\$1,003,523	0.0	\$0	\$157,869	\$845,654	\$0
FY 2016-17 Actual Expenditures	\$937,705	0.0	\$0	\$145,454	\$792,251	\$0
FY 2016-17 Reversion (Overexpenditure)	\$65,818	0.0	\$0	\$12,415	\$53,403	\$0

Total For Cabinet: Department of Local Affairs

FY 2016-17 Final Appropriation	\$305,587,580	173.9	\$25,487,580	\$194,098,487	\$10,915,745	\$75,085,768
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FY 2016-17 Final Expenditure Authority	\$512,325,071	173.9	\$25,290,564	\$367,831,764	\$10,915,745	\$108,286,998
FY 2016-17 Actual Expenditures	\$317,046,740	153.2	\$25,093,570	\$208,743,539	\$10,277,664	\$72,931,967
FY 2016-17 Reversion (Overexpenditure)	\$195,278,331	20.7	\$196,994	\$159,088,225	\$638,081	\$35,355,031
FY 2016-17 Personal Services Allocation	\$17,361,879	153.2	\$5,754,403	\$2,529,842	\$6,536,922	\$2,540,712
FY 2016-17 Total All Other Operating Allocation	\$299,684,861	0.0	\$19,339,166	\$206,213,696	\$3,740,742	\$70,391,256
State Employees Reserve Fund Transfer	\$429	0.0	\$429	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0

FY 2017-18 - Department of Local Affairs

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

01. Executive Director's Office, (A) Executive Director's Office

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,382,981	14.2	\$0	\$0	\$1,382,981	\$0
FY 2017-18 Final Appropriation	\$1,382,981	14.2	\$0	\$0	\$1,382,981	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$219,269	0.0	\$0	\$0	\$219,269	\$0
FY 2017-18 Final Expenditure Authority	\$1,602,250	14.2	\$0	\$0	\$1,602,250	\$0
FY 2017-18 Actual Expenditures	\$1,499,230	11.7	\$0	\$0	\$1,499,230	\$0
FY 2017-18 Reversion (Overexpenditure)	\$103,020	2.5	\$0	\$0	\$103,020	\$0
FY 2017-18 Personal Services Allocation	\$1,407,499	11.7	\$0	\$0	\$1,407,499	\$0
FY 2017-18 Total All Other Operating Allocation	\$91,730	0.0	\$0	\$0	\$91,730	\$0

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$1,616,584	0.0	\$382,455	\$264,954	\$594,338	\$374,837
FY 2017-18 Final Appropriation	\$1,616,584	0.0	\$382,455	\$264,954	\$594,338	\$374,837
EA-01 Centrally Appropriated Line Item Transfers	(\$1,156,153)	0.0	(\$382,455)	(\$179,360)	(\$594,338)	\$0
EA-05 Restrictions	(\$374,837)	0.0	\$0	\$0	\$0	(\$374,837)
FY 2017-18 Final Expenditure Authority	\$85,594	0.0	\$0	\$85,594	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$85,594	0.0	\$0	\$85,594	\$0	\$0

Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$22,366	0.0	\$4,801	\$2,891	\$10,002	\$4,672
FY 2017-18 Final Appropriation	\$22,366	0.0	\$4,801	\$2,891	\$10,002	\$4,672
EA-01 Centrally Appropriated Line Item Transfers	(\$17,694)	0.0	(\$4,801)	(\$2,891)	(\$10,002)	\$0
EA-05 Restrictions	(\$4,672)	0.0	\$0	\$0	\$0	(\$4,672)
FY 2017-18 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$610,754	0.0	\$131,060	\$78,930	\$273,005	\$127,759
FY 2017-18 Final Appropriation	\$610,754	0.0	\$131,060	\$78,930	\$273,005	\$127,759
EA-01 Centrally Appropriated Line Item Transfers	(\$477,167)	0.0	(\$131,060)	(\$73,102)	(\$273,005)	\$0
EA-05 Restrictions	(\$127,759)	0.0	\$0	\$0	\$0	(\$127,759)
FY 2017-18 Final Expenditure Authority	\$5,828	0.0	\$0	\$5,828	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$5,828	0.0	\$0	\$5,828	\$0	\$0

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$610,754	0.0	\$131,060	\$78,930	\$273,005	\$127,759
FY 2017-18 Final Appropriation	\$610,754	0.0	\$131,060	\$78,930	\$273,005	\$127,759
EA-01 Centrally Appropriated Line Item Transfers	(\$482,995)	0.0	(\$131,060)	(\$78,930)	(\$273,005)	\$0
EA-05 Restrictions	(\$127,759)	0.0	\$0	\$0	\$0	(\$127,759)
FY 2017-18 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$232,794	0.0	\$49,971	\$30,090	\$104,101	\$48,632
FY 2017-18 Final Appropriation	\$232,794	0.0	\$49,971	\$30,090	\$104,101	\$48,632
EA-01 Centrally Appropriated Line Item Transfers	(\$184,162)	0.0	(\$49,971)	(\$30,090)	(\$104,101)	\$0
EA-05 Restrictions	(\$48,632)	0.0	\$0	\$0	\$0	(\$48,632)
FY 2017-18 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$96,785	0.0	\$19,790	\$12,295	\$40,776	\$23,924
FY 2017-18 Final Appropriation	\$96,785	0.0	\$19,790	\$12,295	\$40,776	\$23,924
EA-01 Centrally Appropriated Line Item Transfers	(\$72,861)	0.0	(\$19,790)	(\$12,295)	(\$40,776)	\$0
EA-05 Restrictions	(\$23,924)	0.0	\$0	\$0	\$0	(\$23,924)
FY 2017-18 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$124,934	0.0	\$115,553	\$4,177	\$5,204	\$0
FY 2017-18 Final Appropriation	\$124,934	0.0	\$115,553	\$4,177	\$5,204	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$124,934	0.0	\$115,553	\$4,177	\$5,204	\$0
FY 2017-18 Actual Expenditures	\$124,934	0.0	\$115,553	\$4,177	\$5,204	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$124,934	0.0	\$115,553	\$4,177	\$5,204	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2017-18 Final Appropriation	\$132,888	0.0	\$0	\$0	\$132,888	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2017-18 Actual Expenditures	\$119,793	0.0	\$0	\$0	\$119,793	\$0
FY 2017-18 Reversion (Overexpenditure)	\$13,095	0.0	\$0	\$0	\$13,095	\$0
FY 2017-18 Total All Other Operating Allocation	\$119,793	0.0	\$0	\$0	\$119,793	\$0

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$154,192	0.0	\$136,176	\$11,265	\$1,888	\$4,863
HB 17-1221 Grey And Black Market Marijuana Enforcement Efforts	\$4,753	0.0	\$0	\$4,753	\$0	\$0
HB 17-1313 Civil Forfeiture Reform	\$4,753	0.0	\$4,753	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$4,753	0.0	\$4,753	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$168,451	0.0	\$145,682	\$16,018	\$1,888	\$4,863
EA-05 Restrictions	(\$4,863)	0.0	\$0	\$0	\$0	(\$4,863)
FY 2017-18 Final Expenditure Authority	\$163,588	0.0	\$145,682	\$16,018	\$1,888	\$0
FY 2017-18 Actual Expenditures	\$163,588	0.0	\$145,682	\$16,018	\$1,888	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$163,588	0.0	\$145,682	\$16,018	\$1,888	\$0

Payments to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$59,569	0.0	\$55,450	\$3,616	\$503	\$0
FY 2017-18 Final Appropriation	\$59,569	0.0	\$55,450	\$3,616	\$503	\$0
FY 2017-18 Final Expenditure Authority	\$59,569	0.0	\$55,450	\$3,616	\$503	\$0
FY 2017-18 Actual Expenditures	\$59,569	0.0	\$55,450	\$3,616	\$503	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$59,569	0.0	\$55,450	\$3,616	\$503	\$0

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$86,086	0.0	\$77,341	\$0	\$8,745	\$0
FY 2017-18 Final Appropriation	\$86,086	0.0	\$77,341	\$0	\$8,745	\$0
FY 2017-18 Final Expenditure Authority	\$86,086	0.0	\$77,341	\$0	\$8,745	\$0
FY 2017-18 Actual Expenditures	\$82,572	0.0	\$77,341	\$0	\$5,231	\$0
FY 2017-18 Reversion (Overexpenditure)	\$3,514	0.0	\$0	\$0	\$3,514	\$0
FY 2017-18 Total All Other Operating Allocation	\$82,572	0.0	\$77,341	\$0	\$5,231	\$0

Information Technology Asset Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2017-18 Final Appropriation	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2017-18 Final Expenditure Authority	\$80,469	0.0	\$29,913	\$13,049	\$37,507	\$0
FY 2017-18 Actual Expenditures	\$65,305	0.0	\$29,913	\$12,917	\$22,475	\$0
FY 2017-18 Reversion (Overexpenditure)	\$15,164	0.0	\$0	\$132	\$15,032	\$0
FY 2017-18 Total All Other Operating Allocation	\$65,305	0.0	\$29,913	\$12,917	\$22,475	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2017-18 Final Appropriation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2017-18 Final Expenditure Authority	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2017-18 Actual Expenditures	\$62,715	0.0	\$22,376	\$0	\$40,339	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,285	0.0	\$0	\$0	\$2,285	\$0
FY 2017-18 Total All Other Operating Allocation	\$62,715	0.0	\$22,376	\$0	\$40,339	\$0

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$794,076	0.0	\$149,263	\$47,644	\$539,080	\$58,089
FY 2017-18 Final Appropriation	\$794,076	0.0	\$149,263	\$47,644	\$539,080	\$58,089
EA-05 Restrictions	(\$58,089)	0.0	\$0	\$0	\$0	(\$58,089)
FY 2017-18 Final Expenditure Authority	\$735,987	0.0	\$149,263	\$47,644	\$539,080	\$0
FY 2017-18 Actual Expenditures	\$735,967	0.0	\$149,263	\$47,644	\$539,060	\$0
FY 2017-18 Reversion (Overexpenditure)	\$20	0.0	\$0	\$0	\$20	\$0
FY 2017-18 Total All Other Operating Allocation	\$735,967	0.0	\$149,263	\$47,644	\$539,060	\$0

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$1,809,945	0.0	\$529,111	\$276,029	\$514,557	\$490,248
HB 17-1221 Grey And Black Market Marijuana Enforcement Efforts	\$21,603	0.0	\$0	\$21,603	\$0	\$0
HB 17-1313 Civil Forfeiture Reform	\$44,486	0.0	\$44,486	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$48,288	0.0	\$48,288	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,924,322	0.0	\$621,885	\$297,632	\$514,557	\$490,248
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$490,248)	0.0	\$0	\$0	\$0	(\$490,248)
FY 2017-18 Final Expenditure Authority	\$1,434,074	0.0	\$621,885	\$297,632	\$514,557	\$0
FY 2017-18 Actual Expenditures	\$1,434,074	0.0	\$621,885	\$297,632	\$514,557	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,434,074	0.0	\$621,885	\$297,632	\$514,557	\$0

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$426,454	0.0	\$184,381	\$0	\$202,320	\$39,753
FY 2017-18 Final Appropriation	\$426,454	0.0	\$184,381	\$0	\$202,320	\$39,753
EA-05 Restrictions	(\$39,753)	0.0	\$0	\$0	\$0	(\$39,753)
FY 2017-18 Final Expenditure Authority	\$386,701	0.0	\$184,381	\$0	\$202,320	\$0
FY 2017-18 Actual Expenditures	\$386,689	0.0	\$184,381	\$0	\$202,308	\$0
FY 2017-18 Reversion (Overexpenditure)	\$12	0.0	\$0	\$0	\$12	\$0
FY 2017-18 Total All Other Operating Allocation	\$386,689	0.0	\$184,381	\$0	\$202,308	\$0

Moffat Tunnel Improvement District

SB 17-254 FY 2017-18 General Appropriation Act	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Final Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$68	0.0	\$0	\$68	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$99,932	0.0	\$0	\$99,932	\$0	\$0
FY 2017-18 Personal Services Allocation	\$68	0.0	\$0	\$68	\$0	\$0

Total For: 01. Executive Director's Office, (A) Executive Director's Office

FY 2017-18 Final Expenditure Authority	\$5,062,968	14.2	\$1,401,844	\$573,558	\$3,087,566	\$0
FY 2017-18 Actual Expenditures	\$4,734,505	11.7	\$1,401,844	\$382,072	\$2,950,589	\$0
FY 2017-18 Reversion (Overexpenditure)	\$328,463	2.5	\$0	\$191,486	\$136,977	\$0

02. Property Taxation**Division of Property Taxation**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,848,932	37.2	\$1,017,820	\$928,842	\$902,270	\$0
FY 2017-18 Final Appropriation	\$2,848,932	37.2	\$1,017,820	\$928,842	\$902,270	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$396,411	0.0	\$146,164	\$120,623	\$129,624	\$0
FY 2017-18 Final Expenditure Authority	\$3,245,343	37.2	\$1,163,984	\$1,049,465	\$1,031,894	\$0
FY 2017-18 Actual Expenditures	\$3,072,639	34.3	\$1,163,984	\$887,469	\$1,021,186	\$0
FY 2017-18 Reversion (Overexpenditure)	\$172,704	2.9	\$0	\$161,996	\$10,708	\$0
FY 2017-18 Personal Services Allocation	\$2,893,581	34.3	\$1,127,317	\$818,394	\$947,870	\$0
FY 2017-18 Total All Other Operating Allocation	\$179,058	0.0	\$36,667	\$69,075	\$73,316	\$0

State Board Of Equalization

SB 17-254 FY 2017-18 General Appropriation Act	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$925	0.0	\$925	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$11,931	0.0	\$11,931	\$0	\$0	\$0

Board of Assessment Appeals

SB 17-254 FY 2017-18 General Appropriation Act	\$620,290	13.2	\$330,498	\$226,637	\$63,155	\$0
FY 2017-18 Final Appropriation	\$620,290	13.2	\$330,498	\$226,637	\$63,155	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$130,830	0.0	\$130,830	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$751,120	13.2	\$461,328	\$226,637	\$63,155	\$0
FY 2017-18 Actual Expenditures	\$660,651	7.4	\$425,482	\$224,376	\$10,793	\$0
FY 2017-18 Reversion (Overexpenditure)	\$90,469	5.8	\$35,846	\$2,261	\$52,362	\$0
FY 2017-18 Personal Services Allocation	\$623,554	7.4	\$391,661	\$221,099	\$10,793	\$0
FY 2017-18 Total All Other Operating Allocation	\$37,097	0.0	\$33,820	\$3,277	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$321,379	0.0	\$0	\$168,733	\$152,646	\$0
FY 2017-18 Final Appropriation	\$321,379	0.0	\$0	\$168,733	\$152,646	\$0
FY 2017-18 Final Expenditure Authority	\$321,379	0.0	\$0	\$168,733	\$152,646	\$0
FY 2017-18 Actual Expenditures	\$263,927	0.0	\$0	\$132,476	\$131,452	\$0
FY 2017-18 Reversion (Overexpenditure)	\$57,452	0.0	\$0	\$36,257	\$21,194	\$0
FY 2017-18 Total All Other Operating Allocation	\$263,927	0.0	\$0	\$132,476	\$131,452	\$0

Total For: 02. Property Taxation

FY 2017-18 Final Expenditure Authority	\$4,330,698	50.4	\$1,638,168	\$1,444,835	\$1,247,695	\$0
FY 2017-18 Actual Expenditures	\$4,010,073	41.7	\$1,602,322	\$1,244,320	\$1,163,431	\$0
FY 2017-18 Reversion (Overexpenditure)	\$320,626	8.7	\$35,846	\$200,515	\$84,264	\$0

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,267,957	25.6	\$348,714	\$17,169	\$101,264	\$1,800,810
FY 2017-18 Final Appropriation	\$2,267,957	25.6	\$348,714	\$17,169	\$101,264	\$1,800,810
EA-01 Centrally Appropriated Line Item Transfers	\$85,809	0.0	\$72,864	\$0	\$12,945	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$1,800,810)	0.0	\$0	\$0	\$0	(\$1,800,810)
FY 2017-18 Final Expenditure Authority	\$552,956	25.6	\$421,578	\$17,169	\$114,209	\$0
FY 2017-18 Actual Expenditures	\$552,956	5.3	\$421,578	\$17,169	\$114,209	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	20.3	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$550,803	5.3	\$419,497	\$17,097	\$114,209	\$0
FY 2017-18 Total All Other Operating Allocat	\$2,153	0.0	\$2,081	\$72	\$0	\$0
State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095
FY 2017-18 Final Appropriation	\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095
EA-05 Restrictions	(\$340,095)	0.0	\$0	\$0	\$0	(\$340,095)
FY 2017-18 Final Expenditure Authority	\$38,778	0.0	\$36,278	\$2,500	\$0	\$0
FY 2017-18 Actual Expenditures	\$38,778	0.0	\$36,278	\$2,500	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,000	0.0	\$0	\$2,000	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$36,778	0.0	\$36,278	\$500	\$0	\$0

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

FY 2017-18 Final Expenditure Authority	\$591,734	25.6	\$457,856	\$19,669	\$114,209	\$0
FY 2017-18 Actual Expenditures	\$591,734	5.3	\$457,856	\$19,669	\$114,209	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	20.3	\$0	\$0	\$0	\$0

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

Low Income Rental Subsidies

SB 17-254 FY 2017-18 General Appropriation Act	\$53,136,975	0.0	\$2,660,938	\$0	\$0	\$50,476,037
FY 2017-18 Final Appropriation	\$53,136,975	0.0	\$2,660,938	\$0	\$0	\$50,476,037
EA-02 Other Transfers	\$776,279	0.0	\$0	\$776,279	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$85,458,558	0.0	\$0	\$0	\$0	\$85,458,558
EA-05 Restrictions	(\$50,476,037)	0.0	\$0	\$0	\$0	(\$50,476,037)
FY 2017-18 Final Expenditure Authority	\$88,895,775	0.0	\$2,660,938	\$776,279	\$0	\$85,458,558
FY 2017-18 Actual Expenditures	\$59,979,987	15.7	\$2,660,926	\$776,279	\$0	\$56,542,782
FY 2017-18 Reversion (Overexpenditure)	\$28,915,787	(15.7)	\$12	\$0	\$0	\$28,915,776
FY 2017-18 Personal Services Allocation	\$1,139,079	15.7	\$0	\$0	\$0	\$1,139,079
FY 2017-18 Total All Other Operating Allocation	\$58,840,908	0.0	\$2,660,926	\$776,279	\$0	\$55,403,703

Homeless Prevention Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
FY 2017-18 Final Appropriation	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,256,634	0.0	\$0	\$106,259	\$0	\$3,150,375
EA-05 Restrictions	(\$1,814,430)	0.0	\$0	\$0	\$0	(\$1,814,430)
FY 2017-18 Final Expenditure Authority	\$3,426,634	0.0	\$0	\$276,259	\$0	\$3,150,375
FY 2017-18 Actual Expenditures	\$1,752,842	0.9	\$0	\$141,538	\$0	\$1,611,304
FY 2017-18 Reversion (Overexpenditure)	\$1,673,792	(0.9)	\$0	\$134,721	\$0	\$1,539,070
FY 2017-18 Personal Services Allocation	\$69,433	0.9	\$0	\$0	\$0	\$69,433
FY 2017-18 Total All Other Operating Allocat	\$1,683,409	0.0	\$0	\$141,538	\$0	\$1,541,871

Fort Lyon Supportive Housing Program

SB 17-254 FY 2017-18 General Appropriation Act	\$4,989,637	1.0	\$4,989,637	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$4,989,637	1.0	\$4,989,637	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,596	0.0	\$1,596	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,991,233	1.0	\$4,991,233	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,985,106	0.9	\$4,985,106	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$6,127	0.1	\$6,127	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$91,860	0.9	\$91,860	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,893,246	0.0	\$4,893,246	\$0	\$0	\$0

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

FY 2017-18 Final Expenditure Authority	\$97,313,641	1.0	\$7,652,171	\$1,052,538	\$0	\$88,608,932
FY 2017-18 Actual Expenditures	\$66,717,935	17.5	\$7,646,033	\$917,817	\$0	\$58,154,086
FY 2017-18 Reversion (Overexpenditure)	\$30,595,706	(16.5)	\$6,138	\$134,721	\$0	\$30,454,846

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

SB 17-254 FY 2017-18 General Appropriation Act	\$1,765,417	21.9	\$300,284	\$75,361	\$841,375	\$548,397
FY 2017-18 Final Appropriation	\$1,765,417	21.9	\$300,284	\$75,361	\$841,375	\$548,397
EA-01 Centrally Appropriated Line Item Transfers	\$474,340	0.0	\$316,038	\$11,777	\$146,525	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$11,853	0.0	\$0	\$0	\$0	\$11,853
EA-05 Restrictions	(\$548,397)	0.0	\$0	\$0	\$0	(\$548,397)
FY 2017-18 Final Expenditure Authority	\$1,703,213	21.9	\$616,322	\$87,138	\$987,900	\$11,853
FY 2017-18 Actual Expenditures	\$1,703,213	18.3	\$616,322	\$87,138	\$987,900	\$11,853
FY 2017-18 Reversion (Overexpenditure)	\$0	3.6	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,660,431	18.3	\$611,215	\$84,919	\$956,611	\$7,685
FY 2017-18 Total All Other Operating Allocation	\$42,782	0.0	\$5,107	\$2,219	\$31,289	\$4,168

Affordable Housing Grants and Loans

SB 17-254 FY 2017-18 General Appropriation Act	\$35,528,793	0.0	\$8,200,000	\$15,300,000	\$0	\$12,028,793
FY 2017-18 Final Appropriation	\$35,528,793	0.0	\$8,200,000	\$15,300,000	\$0	\$12,028,793
EA-02 Other Transfers	(\$776,279)	0.0	\$0	(\$776,279)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$17,500,463	0.0	\$0	\$0	\$0	\$17,500,463
EA-05 Restrictions	(\$12,028,793)	0.0	\$0	\$0	\$0	(\$12,028,793)
FY 2017-18 Final Expenditure Authority	\$40,224,184	0.0	\$8,200,000	\$14,523,721	\$0	\$17,500,463
FY 2017-18 Actual Expenditures	\$27,072,578	5.5	\$8,200,000	\$14,523,721	\$0	\$4,348,857
FY 2017-18 Reversion (Overexpenditure)	\$13,151,605	(5.5)	\$0	\$0	\$0	\$13,151,605
FY 2017-18 Personal Services Allocation	\$428,555	5.5	\$0	\$0	\$0	\$428,555
FY 2017-18 Total All Other Operating Allocation	\$26,644,023	0.0	\$8,200,000	\$14,523,721	\$0	\$3,920,302

Manufactured Buildings Program

SB 17-254 FY 2017-18 General Appropriation Act	\$733,697	7.3	\$0	\$733,697	\$0	\$0
FY 2017-18 Final Appropriation	\$733,697	7.3	\$0	\$733,697	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$148,905	0.0	\$0	\$148,905	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$882,602	7.3	\$0	\$882,602	\$0	\$0
FY 2017-18 Actual Expenditures	\$882,601	7.4	\$0	\$882,601	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1	(0.1)	\$0	\$1	\$0	\$0
FY 2017-18 Personal Services Allocation	\$780,939	7.4	\$0	\$780,939	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$101,663	0.0	\$0	\$101,663	\$0	\$0

Total For: 03. Division of Housing, (B) Field Services

FY 2017-18 Final Expenditure Authority	\$42,809,999	29.2	\$8,816,322	\$15,493,461	\$987,900	\$17,512,316
FY 2017-18 Actual Expenditures	\$29,658,393	31.2	\$8,816,322	\$15,493,460	\$987,900	\$4,360,710
FY 2017-18 Reversion (Overexpenditure)	\$13,151,606	(2.0)	\$0	\$1	\$0	\$13,151,605

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

SB 17-254 FY 2017-18 General Appropriation Act	\$737,429	0.0	\$0	\$186,245	\$19,064	\$532,120
FY 2017-18 Final Appropriation	\$737,429	0.0	\$0	\$186,245	\$19,064	\$532,120
EA-05 Restrictions	(\$532,120)	0.0	\$0	\$0	\$0	(\$532,120)
FY 2017-18 Final Expenditure Authority	\$205,309	0.0	\$0	\$186,245	\$19,064	\$0
FY 2017-18 Actual Expenditures	\$203,895	0.0	\$0	\$184,831	\$19,064	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,414	0.0	\$0	\$1,414	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$203,895	0.0	\$0	\$184,831	\$19,064	\$0

Total For: 03. Division of Housing, (C) Indirect Cost Assessment

FY 2017-18 Final Expenditure Authority	\$205,309	0.0	\$0	\$186,245	\$19,064	\$0
FY 2017-18 Actual Expenditures	\$203,895	0.0	\$0	\$184,831	\$19,064	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,414	0.0	\$0	\$1,414	\$0	\$0

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,524,598	18.7	\$333,377	\$0	\$1,043,865	\$147,356
HB 17-1313 Civil Forfeiture Reform	\$24,814	0.5	\$24,814	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,549,412	19.2	\$358,191	\$0	\$1,043,865	\$147,356
EA-01 Centrally Appropriated Line Item Transfers	\$318,599	0.0	\$45,085	\$0	\$273,514	\$0
EA-05 Restrictions	(\$147,356)	0.0	\$0	\$0	\$0	(\$147,356)
FY 2017-18 Final Expenditure Authority	\$1,720,655	19.2	\$403,276	\$0	\$1,317,379	\$0
FY 2017-18 Actual Expenditures	\$1,720,655	18.8	\$403,276	\$0	\$1,317,379	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.4	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,717,699	18.8	\$403,276	\$0	\$1,314,423	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,956	0.0	\$0	\$0	\$2,956	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$132,301	0.0	\$43,128	\$0	\$25,146	\$64,027
HB 17-1313 Civil Forfeiture Reform	\$10,398	0.0	\$10,398	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$142,699	0.0	\$53,526	\$0	\$25,146	\$64,027
EA-05 Restrictions	(\$64,027)	0.0	\$0	\$0	\$0	(\$64,027)
FY 2017-18 Final Expenditure Authority	\$78,672	0.0	\$53,526	\$0	\$25,146	\$0
FY 2017-18 Actual Expenditures	\$78,672	0.0	\$53,583	\$0	\$25,089	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	(\$57)	\$0	\$57	\$0
FY 2017-18 Total All Other Operating Allocation	\$78,672	0.0	\$53,583	\$0	\$25,089	\$0
State Employees Reserve Fund Transfer	\$1,067	0.0	\$1,067	\$0	\$0	\$0

Total For: 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration

FY 2017-18 Final Expenditure Authority	\$1,799,327	19.2	\$456,802	\$0	\$1,342,525	\$0
FY 2017-18 Actual Expenditures	\$1,799,327	18.8	\$456,859	\$0	\$1,342,468	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.4	(\$57)	\$0	\$57	\$0

04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services**Conservation Trust Fund Disbursements**

SB 17-254 FY 2017-18 General Appropriation Act	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
FY 2017-18 Final Appropriation	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$17,689	0.0	\$0	\$17,689	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,236,567	0.0	\$0	\$6,236,567	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$56,254,256	2.0	\$0	\$56,254,256	\$0	\$0
FY 2017-18 Actual Expenditures	\$56,200,144	0.5	\$0	\$56,200,144	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$54,112	1.5	\$0	\$54,112	\$0	\$0
FY 2017-18 Personal Services Allocation	\$126,648	0.5	\$0	\$126,648	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$56,073,496	0.0	\$0	\$56,073,496	\$0	\$0

Volunteer Firefighter Retirement Plans

SB 17-254 FY 2017-18 General Appropriation Act	\$4,200,000	0.0	\$4,200,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$4,200,000	0.0	\$4,200,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$160,545	0.0	\$160,545	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,360,545	0.0	\$4,360,545	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,351,123	0.0	\$4,351,123	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$9,422	0.0	\$9,422	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,351,123	0.0	\$4,351,123	\$0	\$0	\$0
Volunteer Firefighter Death and Disability Insurance						
SB 17-254 FY 2017-18 General Appropriation Act	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$21,065	0.0	\$21,065	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$8,935	0.0	\$8,935	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$21,065	0.0	\$21,065	\$0	\$0	\$0
Firefighter Heart and Circulatory Malfunction Benefits						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,703,273	0.5	\$864,220	\$0	\$839,053	\$0
FY 2017-18 Final Appropriation	\$1,703,273	0.5	\$864,220	\$0	\$839,053	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$6,560	0.0	\$6,560	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,709,833	0.5	\$870,780	\$0	\$839,053	\$0
FY 2017-18 Actual Expenditures	\$1,707,019	0.3	\$867,966	\$0	\$839,053	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,814	0.2	\$2,814	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$28,782	0.3	\$28,782	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,678,237	0.0	\$839,184	\$0	\$839,053	\$0
Local Utility Management Assistance						
SB 17-254 FY 2017-18 General Appropriation Act	\$171,762	2.0	\$0	\$171,762	\$0	\$0
FY 2017-18 Final Appropriation	\$171,762	2.0	\$0	\$171,762	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$17,620	0.0	\$0	\$17,620	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$189,382	2.0	\$0	\$189,382	\$0	\$0
FY 2017-18 Actual Expenditures	\$189,382	2.0	\$0	\$189,382	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$176,516	2.0	\$0	\$176,516	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$12,866	0.0	\$0	\$12,866	\$0	\$0

EPA Water/Sewer File Project

SB 17-254 FY 2017-18 General Appropriation Act	\$62,718	0.5	\$0	\$0	\$0	\$62,718
FY 2017-18 Final Appropriation	\$62,718	0.5	\$0	\$0	\$0	\$62,718
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$29,586	0.0	\$0	\$0	\$0	\$29,586
EA-05 Restrictions	(\$62,718)	0.0	\$0	\$0	\$0	(\$62,718)
FY 2017-18 Final Expenditure Authority	\$29,586	0.5	\$0	\$0	\$0	\$29,586
FY 2017-18 Actual Expenditures	\$29,586	0.3	\$0	\$0	\$0	\$29,586
FY 2017-18 Reversion (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$21,535	0.3	\$0	\$0	\$0	\$21,535
FY 2017-18 Total All Other Operating Allocation	\$8,051	0.0	\$0	\$0	\$0	\$8,051

Total For: 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services

FY 2017-18 Final Expenditure Authority	\$62,573,603	5.0	\$5,261,325	\$56,443,638	\$839,053	\$29,586
FY 2017-18 Actual Expenditures	\$62,498,320	3.2	\$5,240,154	\$56,389,526	\$839,053	\$29,586
FY 2017-18 Reversion (Overexpenditure)	\$75,283	1.8	\$21,171	\$54,112	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2017-18 Final Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,700,885	0.0	\$0	\$0	\$0	\$12,700,885
EA-05 Restrictions	(\$6,000,000)	0.0	\$0	\$0	\$0	(\$6,000,000)
FY 2017-18 Final Expenditure Authority	\$12,700,885	0.0	\$0	\$0	\$0	\$12,700,885
FY 2017-18 Actual Expenditures	\$6,644,166	1.7	\$0	\$0	\$0	\$6,644,166
FY 2017-18 Reversion (Overexpenditure)	\$6,056,719	(1.7)	\$0	\$0	\$0	\$6,056,719
FY 2017-18 Personal Services Allocation	\$267,435	1.7	\$0	\$0	\$0	\$267,435
FY 2017-18 Total All Other Operating Allocation	\$6,376,731	0.0	\$0	\$0	\$0	\$6,376,731

Total For: 04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services

FY 2017-18 Final Expenditure Authority	\$12,700,885	0	\$0	\$0	\$0	\$12,700,885
FY 2017-18 Actual Expenditures	\$6,644,166	1.7	\$0	\$0	\$0	\$6,644,166
FY 2017-18 Reversion (Overexpenditure)	\$6,056,719	(1.7)	\$0	\$0	\$0	\$6,056,719

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

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$3,027,282	29.2	\$0	\$109,027	\$2,594,927	\$323,328
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$51,001	0.8	\$51,001	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$3,078,283	30.0	\$51,001	\$109,027	\$2,594,927	\$323,328
EA-01 Centrally Appropriated Line Item Transfers	\$533,269	0.0	\$0	\$19,919	\$513,350	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$323,328)	0.0	\$0	\$0	\$0	(\$323,328)
FY 2017-18 Final Expenditure Authority	\$3,288,224	30.0	\$51,001	\$128,946	\$3,108,277	\$0
FY 2017-18 Actual Expenditures	\$3,158,699	24.2	\$47,966	\$128,946	\$2,981,787	\$0
FY 2017-18 Reversion (Overexpenditure)	\$129,525	5.8	\$3,035	\$0	\$126,490	\$0
FY 2017-18 Personal Services Allocation	\$2,684,083	24.2	\$45,878	\$118,449	\$2,519,756	\$0
FY 2017-18 Total All Other Operating Allocation	\$474,616	0.0	\$2,088	\$10,497	\$462,031	\$0

Community Development Block Grant

SB 17-254 FY 2017-18 General Appropriation Act	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2017-18 Final Appropriation	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$25,497,545	0.0	\$0	\$0	\$0	\$25,497,545
EA-05 Restrictions	(\$5,200,000)	0.0	\$0	\$0	\$0	(\$5,200,000)
FY 2017-18 Final Expenditure Authority	\$25,497,545	0.0	\$0	\$0	\$0	\$25,497,545
FY 2017-18 Actual Expenditures	\$8,575,907	5.2	\$0	\$0	\$0	\$8,575,907
FY 2017-18 Reversion (Overexpenditure)	\$16,921,638	(5.2)	\$0	\$0	\$0	\$16,921,638
FY 2017-18 Personal Services Allocation	\$447,886	5.2	\$0	\$0	\$0	\$447,886
FY 2017-18 Total All Other Operating Allocation	\$8,128,021	0.0	\$0	\$0	\$0	\$8,128,021

Local Government Mineral and Energy Impact Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0
FY 2017-18 Final Appropriation	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$103,231,555	0.0	\$0	\$103,231,555	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$203,231,555	0.0	\$0	\$203,231,555	\$0	\$0
FY 2017-18 Actual Expenditures	\$132,314,238	0.0	\$0	\$132,314,238	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$70,917,317	0.0	\$0	\$70,917,317	\$0	\$0
FY 2017-18 Personal Services Allocation	\$5,246	0.0	\$0	\$5,246	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$132,308,992	0.0	\$0	\$132,308,992	\$0	\$0

Local Government Limited Gaming Impact Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2017-18 Final Appropriation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,640,185	0.0	\$0	\$4,640,185	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$9,540,185	0.0	\$0	\$9,540,185	\$0	\$0
FY 2017-18 Actual Expenditures	\$9,037,904	0.0	\$0	\$9,037,904	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$502,281	0.0	\$0	\$502,281	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$9,037,904	0.0	\$0	\$9,037,904	\$0	\$0

Local Government Geothermal Energy Impact Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$42	0.0	\$0	\$42	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$49,958	0.0	\$0	\$49,958	\$0	\$0
FY 2017-18 Personal Services Allocation	\$42	0.0	\$0	\$42	\$0	\$0

Rural Economic Development Initiative Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$750,000	0.0	\$750,000	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$593,920)	0.0	(\$593,920)	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$156,080	0.0	\$156,080	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$156,080	0.3	\$156,080	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	(0.3)	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$22,041	0.3	\$22,041	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$134,039	0.0	\$134,039	\$0	\$0	\$0

Search and Rescue Program

SB 17-254 FY 2017-18 General Appropriation Act	\$618,420	1.3	\$0	\$618,420	\$0	\$0
FY 2017-18 Final Appropriation	\$618,420	1.3	\$0	\$618,420	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$11,297	0.0	\$0	\$11,297	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$629,717	1.3	\$0	\$629,717	\$0	\$0
FY 2017-18 Actual Expenditures	\$452,337	0.8	\$0	\$452,337	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$177,380	0.5	\$0	\$177,380	\$0	\$0
FY 2017-18 Personal Services Allocation	\$67,429	0.8	\$0	\$67,429	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$384,908	0.0	\$0	\$384,908	\$0	\$0

Local Government Marijuana Impact Grant Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,117,540	2.0	\$0	\$1,117,540	\$0	\$0
FY 2017-18 Final Appropriation	\$1,117,540	2.0	\$0	\$1,117,540	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$28,838	0.0	\$0	\$28,838	\$0	\$0
EA-03 Rollforward Authority	(\$273,720)	0.0	\$0	(\$273,720)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$872,658	2.0	\$0	\$872,658	\$0	\$0
FY 2017-18 Actual Expenditures	\$174,922	1.3	\$0	\$174,922	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$697,736	0.7	\$0	\$697,736	\$0	\$0
FY 2017-18 Personal Services Allocation	\$113,596	1.3	\$0	\$113,596	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$61,326	0.0	\$0	\$61,326	\$0	\$0

Gray and Black Market Marijuana Enforcement Grants

HB 17-1221 Grey And Black Market Marijuana Enforcement Efforts	\$5,919,036	1.3	\$0	\$5,919,036	\$0	\$0
FY 2017-18 Final Appropriation	\$5,919,036	1.3	\$0	\$5,919,036	\$0	\$0
EA-03 Rollforward Authority	(\$5,140,717)	0.0	\$0	(\$5,140,717)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$778,319	1.3	\$0	\$778,319	\$0	\$0
FY 2017-18 Actual Expenditures	\$778,319	0.9	\$0	\$778,319	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.4	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$63,719	0.9	\$0	\$63,719	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$714,600	0.0	\$0	\$714,600	\$0	\$0

H.B. 17-1326 Crime Prevention Initiative Grants

HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$5,761,140	0.0	\$5,761,140	\$0	\$0	\$0
HB18-1409 Crime Survivors Grant Program and Presumptive Parole	(\$1,761,140)	0.0	(\$1,761,140)	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$839,343)	0.0	(\$839,343)	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,160,657	0.0	\$3,160,657	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,160,657	0.0	\$3,160,657	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocat	\$3,160,657	0.0	\$3,160,657	\$0	\$0	\$0

Total For: 04. Division of Local Government, (B) Field Services

FY 2017-18 Final Expenditure Authority	\$247,204,941	34.6	\$3,367,738	\$215,231,380	\$3,108,277	\$25,497,545
FY 2017-18 Actual Expenditures	\$157,809,105	32.7	\$3,364,703	\$142,886,707	\$2,981,787	\$8,575,907
FY 2017-18 Reversion (Overexpenditure)	\$89,395,836	1.9	\$3,035	\$72,344,673	\$126,490	\$16,921,638

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

Indirect Cost Assessments

SB 17-254 FY 2017-18 General Appropriation Act	\$816,110	0.0	\$0	\$176,534	\$573,102	\$66,474
FY 2017-18 Final Appropriation	\$816,110	0.0	\$0	\$176,534	\$573,102	\$66,474
EA-05 Restrictions	(\$66,474)	0.0	\$0	\$0	\$0	(\$66,474)
FY 2017-18 Final Expenditure Authority	\$749,636	0.0	\$0	\$176,534	\$573,102	\$0
FY 2017-18 Actual Expenditures	\$576,293	0.0	\$0	\$117,658	\$458,635	\$0
FY 2017-18 Reversion (Overexpenditure)	\$173,343	0.0	\$0	\$58,876	\$114,467	\$0
FY 2017-18 Total All Other Operating Allocat	\$576,293	0.0	\$0	\$117,658	\$458,635	\$0

Total For: 04. Division of Local Government, (C) Indirect Cost Assessment

FY 2017-18 Final Expenditure Authority	\$749,636	0.0	\$0	\$176,534	\$573,102	\$0
FY 2017-18 Actual Expenditures	\$576,293	0.0	\$0	\$117,658	\$458,635	\$0
FY 2017-18 Reversion (Overexpenditure)	\$173,343	0.0	\$0	\$58,876	\$114,467	\$0

Total For Cabinet: Department of Local Affairs

FY 2017-18 Final Appropriation	\$304,171,185	179.2	\$30,324,944	\$181,821,729	\$11,319,391	\$80,705,121
FY 2017-18 Final Expenditure Authority	\$475,342,740	179.2	\$29,052,226	\$290,621,858	\$11,319,391	\$144,349,265
FY 2017-18 Actual Expenditures	\$335,243,745	163.8	\$28,986,093	\$217,636,061	\$10,857,135	\$77,764,456
FY 2017-18 Reversion (Overexpenditure)	\$140,098,995	15.4	\$66,134	\$72,985,797	\$462,256	\$66,584,809
FY 2017-18 Personal Services Allocation	\$15,516,319	163.8	\$3,258,006	\$2,600,339	\$7,276,366	\$2,381,609
FY 2017-18 Total All Other Operating Allocation	\$319,727,425	0.0	\$25,728,087	\$215,035,722	\$3,580,769	\$75,382,847
State Employees Reserve Fund Transfer	\$1,067	0.0	\$1,067	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0

FY 2018-19 - Department of Local Affairs

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Executive Director's Office						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,432,014	14.2	\$0	\$0	\$1,432,014	\$0
2018-19 Initial Appropriation	\$1,432,014	14.2	\$0	\$0	\$1,432,014	\$0
FY 2018-19 Personal Services Allocation	\$1,432,014	14.2	\$0	\$0	\$1,432,014	\$0
Health, Life, and Dental						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,670,124	0.0	\$427,645	\$271,536	\$582,241	\$388,702
2018-19 Initial Appropriation	\$1,670,124	0.0	\$427,645	\$271,536	\$582,241	\$388,702
FY 2018-19 Personal Services Allocation	\$1,670,124	0.0	\$427,645	\$271,536	\$582,241	\$388,702
Short-term Disability						
HB18-1322 FY 2018-19 Long Appropriation Act	\$20,857	0.0	\$6,052	\$2,523	\$7,569	\$4,713
2018-19 Initial Appropriation	\$20,857	0.0	\$6,052	\$2,523	\$7,569	\$4,713
FY 2018-19 Personal Services Allocation	\$20,857	0.0	\$6,052	\$2,523	\$7,569	\$4,713
Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$629,996	0.0	\$177,233	\$76,217	\$234,192	\$142,354
2018-19 Initial Appropriation	\$629,996	0.0	\$177,233	\$76,217	\$234,192	\$142,354
FY 2018-19 Personal Services Allocation	\$629,996	0.0	\$177,233	\$76,217	\$234,192	\$142,354
Supplemental Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$629,996	0.0	\$177,233	\$76,217	\$234,192	\$142,354
2018-19 Initial Appropriation	\$629,996	0.0	\$177,233	\$76,217	\$234,192	\$142,354
FY 2018-19 Personal Services Allocation	\$629,996	0.0	\$177,233	\$76,217	\$234,192	\$142,354
Salary Survey						
HB18-1322 FY 2018-19 Long Appropriation Act	\$409,559	0.0	\$81,338	\$49,551	\$186,126	\$92,544
2018-19 Initial Appropriation	\$409,559	0.0	\$81,338	\$49,551	\$186,126	\$92,544
FY 2018-19 Personal Services Allocation	\$409,559	0.0	\$81,338	\$49,551	\$186,126	\$92,544

Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$152,057	0.0	\$35,184	\$36,233	\$80,640	\$0
2018-19 Initial Appropriation	\$152,057	0.0	\$35,184	\$36,233	\$80,640	\$0
FY 2018-19 Personal Services Allocation	\$152,057	0.0	\$35,184	\$36,233	\$80,640	\$0

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 Information	\$6,683	0.0	\$6,683	\$0	\$0	\$0
2018-19 Initial Appropriation	\$139,571	0.0	\$6,683	\$0	\$132,888	\$0
FY 2018-19 Total All Other Operating Allocation	\$139,571	0.0	\$6,683	\$0	\$132,888	\$0

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
2018-19 Initial Appropriation	\$155,983	0.0	\$133,911	\$15,321	\$1,888	\$4,863
FY 2018-19 Personal Services Allocation	\$155,983	0.0	\$133,911	\$15,321	\$1,888	\$4,863

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
2018-19 Initial Appropriation	\$63,127	0.0	\$14,609	\$15,041	\$33,477	\$0
FY 2018-19 Total All Other Operating Allocation	\$63,127	0.0	\$14,609	\$15,041	\$33,477	\$0

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$104,298	0.0	\$93,703	\$0	\$10,595	\$0
2018-19 Initial Appropriation	\$104,298	0.0	\$93,703	\$0	\$10,595	\$0
FY 2018-19 Total All Other Operating Allocation	\$104,298	0.0	\$93,703	\$0	\$10,595	\$0

Information Technology Asset Maintenance

HB18-1322 FY 2018-19 Long Appropriation Act	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
2018-19 Initial Appropriation	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
FY 2018-19 Total All Other Operating Allocation	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0

Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
2018-19 Initial Appropriation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2018-19 Total All Other Operating Allocation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0

Capitol Complex Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$728,559	0.0	\$129,621	\$133,486	\$297,086	\$168,366
2018-19 Initial Appropriation	\$728,559	0.0	\$129,621	\$133,486	\$297,086	\$168,366
FY 2018-19 Total All Other Operating Allocation	\$728,559	0.0	\$129,621	\$133,486	\$297,086	\$168,366

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
2018-19 Initial Appropriation	\$2,006,808	0.0	\$349,696	\$653,032	\$655,306	\$348,774
FY 2018-19 Total All Other Operating Allocation	\$2,006,808	0.0	\$349,696	\$653,032	\$655,306	\$348,774

CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$458,931	0.0	\$81,654	\$84,074	\$187,151	\$106,052
2018-19 Initial Appropriation	\$458,931	0.0	\$81,654	\$84,074	\$187,151	\$106,052
FY 2018-19 Total All Other Operating Allocation	\$458,931	0.0	\$81,654	\$84,074	\$187,151	\$106,052

Moffat Tunnel Improvement District

HB18-1322 FY 2018-19 Long Appropriation Act	\$100,000	0.0	\$0	\$100,000	\$0	\$0
2018-19 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0

Total For: 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 Care	\$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
2018-19 Initial Appropriation	\$8,841,830	14.2	\$1,765,651	\$1,524,761	\$4,152,696	\$1,398,722
FY 2018-19 Personal Services Allocation	\$5,100,586	14.2	\$1,038,596	\$527,598	\$2,758,862	\$775,530
FY 2018-19 Total All Other Operating Allocation	\$3,741,244	0.0	\$727,055	\$997,163	\$1,393,834	\$623,192

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
2018-19 Initial Appropriation	\$2,905,849	37.2	\$1,753,939	\$942,096	\$209,814	\$0
FY 2018-19 Personal Services Allocation	\$2,905,849	37.2	\$1,753,939	\$942,096	\$209,814	\$0

State Board Of Equalization

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,856	0.0	\$12,856	\$0	\$0	\$0
2018-19 Initial Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$12,856	0.0	\$12,856	\$0	\$0	\$0

Board of Assessment Appeals

HB18-1322 FY 2018-19 Long Appropriation Act	\$632,274	13.2	\$515,869	\$116,405	\$0	\$0
2018-19 Initial Appropriation	\$632,274	13.2	\$515,869	\$116,405	\$0	\$0
FY 2018-19 Personal Services Allocation	\$632,274	13.2	\$515,869	\$116,405	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$217,143	0.0	\$0	\$187,317	\$29,826	\$0
2018-19 Initial Appropriation	\$217,143	0.0	\$0	\$187,317	\$29,826	\$0
FY 2018-19 Total All Other Operating Allocation	\$217,143	0.0	\$0	\$187,317	\$29,826	\$0

Total For: 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
2018-19 Initial Appropriation	\$3,768,122	50.4	\$2,282,664	\$1,245,818	\$239,640	\$0
FY 2018-19 Personal Services Allocation	\$3,538,123	50.4	\$2,269,808	\$1,058,501	\$209,814	\$0
FY 2018-19 Total All Other Operating Allocation	\$229,999	0.0	\$12,856	\$187,317	\$29,826	\$0

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 Care	\$55,496	1.0	\$55,496	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,376,213	26.6	\$518,823	\$17,362	\$0	\$1,840,028
FY 2018-19 Personal Services Allocation	\$2,376,213	26.6	\$518,823	\$17,362	\$0	\$1,840,028

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
2018-19 Initial Appropriation	\$390,197	0.0	\$47,602	\$2,500	\$0	\$340,095
FY 2018-19 Total All Other Operating Allocation	\$390,197	0.0	\$47,602	\$2,500	\$0	\$340,095

Total For: 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 Care	\$66,820	1.0	\$66,820	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,766,410	26.6	\$566,425	\$19,862	\$0	\$2,180,123
FY 2018-19 Personal Services Allocation	\$2,376,213	26.6	\$518,823	\$17,362	\$0	\$1,840,028
FY 2018-19 Total All Other Operating Allocation	\$390,197	0.0	\$47,602	\$2,500	\$0	\$340,095

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
2018-19 Initial Appropriation	\$53,442,975	0.0	\$2,966,938	\$0	\$0	\$50,476,037
FY 2018-19 Total All Other Operating Allocation	\$53,442,975	0.0	\$2,966,938	\$0	\$0	\$50,476,037

Homeless Prevention Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
2018-19 Initial Appropriation	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
FY 2018-19 Total All Other Operating Allocation	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430

Fort Lyon Supportive Housing Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,991,672	1.0	\$4,991,672	\$0	\$0	\$0
2018-19 Initial Appropriation	\$4,991,672	1.0	\$4,991,672	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,991,672		\$4,991,672	\$0	\$0	\$0

Total For: 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
2018-19 Initial Appropriation	\$60,419,077	1.0	\$7,958,610	\$170,000	\$0	\$52,290,467
FY 2018-19 Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$60,419,077	0.0	\$7,958,610	\$170,000	\$0	\$52,290,467

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 and Juvenile J	\$60,788	1.0	\$0	\$0	\$60,788	\$0
2018-19 Initial Appropriation	\$1,855,403	22.9	\$152,885	\$76,132	\$1,066,588	\$559,798
FY 2018-19 Personal Services Allocation	\$1,831,100	22.9	\$145,235	\$76,132	\$1,049,935	\$559,798
FY 2018-19 Total All Other Operating Allocation	\$24,303	0.0	\$7,650	\$0	\$16,653	\$0

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
2018-19 Initial Appropriation	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
FY 2018-19 Personal Services Allocation	\$246,000	0.0	\$246,000	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$36,282,793	0.0	\$8,954,000	\$15,300,000	\$0	\$12,028,793

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 and Juvenile J	\$0	0.0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$4,758,600	0.0	\$0	\$4,758,600	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,758,600	0.0	\$0	\$4,758,600	\$0	\$0

Manufactured Buildings Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$746,502	7.3	\$0	\$746,502	\$0	\$0
2018-19 Initial Appropriation	\$746,502	7.3	\$0	\$746,502	\$0	\$0
FY 2018-19 Personal Services Allocation	\$692,433	7.3	\$0	\$692,433	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$54,069	0.0	\$0	\$54,069	\$0	\$0

Total For: 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 and Juvenile Justice Systems	\$60,788	1.0	\$0	\$0	\$60,788	\$0
2018-19 Initial Appropriation	\$43,889,298	30.2	\$9,352,885	\$20,881,234	\$1,066,588	\$12,588,591
FY 2018-19 Personal Services Allocation	\$2,769,533	30.2	\$391,235	\$768,565	\$1,049,935	\$559,798
FY 2018-19 Total All Other Operating Allocation	\$41,119,765	0.0	\$8,961,650	\$20,112,669	\$16,653	\$12,028,793

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
2018-19 Initial Appropriation	\$731,941	0.0	\$0	\$248,513	\$46,595	\$436,833
FY 2018-19 Total All Other Operating Allocation	\$731,941	0.0	\$0	\$248,513	\$46,595	\$436,833

Total For: 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
2018-19 Initial Appropriation	\$731,941	0.0	\$0	\$248,513	\$46,595	\$436,833
FY 2018-19 Total All Other Operating Allocation	\$731,941	0.0	\$0	\$248,513	\$46,595	\$436,833

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
2018-19 Initial Appropriation	\$1,587,435	19.2	\$810,285	\$0	\$624,693	\$152,457
FY 2018-19 Personal Services Allocation	\$1,587,435	19.2	\$810,285	\$0	\$624,693	\$152,457

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$136,496	0.0	\$47,323	\$0	\$25,146	\$64,027
2018-19 Initial Appropriation	\$136,496	0.0	\$47,323	\$0	\$25,146	\$64,027
FY 2018-19 Total All Other Operating Allocation	\$136,496	0.0	\$47,323	\$0	\$25,146	\$64,027

Total For: 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
2018-19 Initial Appropriation	\$1,723,931	19.2	\$857,608	\$0	\$649,839	\$216,484
FY 2018-19 Personal Services Allocation	\$1,587,435	19.2	\$810,285	\$0	\$624,693	\$152,457
FY 2018-19 Total All Other Operating Allocation	\$136,496	0.0	\$47,323	\$0	\$25,146	\$64,027

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
2018-19 Initial Appropriation	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
FY 2018-19 Personal Services Allocation	\$185,932	2.0	\$0	\$185,932	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$49,814,068	0.0	\$0	\$49,814,068	\$0	\$0

Volunteer Firefighter Retirement Plans

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,270,000	0.0	\$4,270,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$4,270,000	0.0	\$4,270,000	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,270,000	0.0	\$4,270,000	\$0	\$0	\$0

Volunteer Firefighter Death and Disability Insurance

HB18-1322 FY 2018-19 Long Appropriation Act	\$30,000	0.0	\$30,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$30,000	0.0	\$30,000	\$0	\$0	\$0

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
2018-19 Initial Appropriation	\$1,704,432	0.5	\$865,379	\$0	\$839,053	\$0
FY 2018-19 Personal Services Allocation	\$25,851	0.5	\$25,851	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,678,581	0.0	\$839,528	\$0	\$839,053	\$0

Local Utility Management Assistance

HB18-1322 FY 2018-19 Long Appropriation Act	\$174,858	2.0	\$0	\$174,858	\$0	\$0
2018-19 Initial Appropriation	\$174,858	2.0	\$0	\$174,858	\$0	\$0
FY 2018-19 Personal Services Allocation	\$170,181	2.0	\$0	\$170,181	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,677	0.0	\$0	\$4,677	\$0	\$0

EPA Water/Sewer File Project

HB18-1322 FY 2018-19 Long Appropriation Act	\$64,118	0.5	\$0	\$0	\$0	\$64,118
2018-19 Initial Appropriation	\$64,118	0.5	\$0	\$0	\$0	\$64,118
FY 2018-19 Personal Services Allocation	\$57,133	0.5	\$0	\$0	\$0	\$57,133
FY 2018-19 Total All Other Operating Allocation	\$6,985	0.0	\$0	\$0	\$0	\$6,985

Cybersecurity Training for Local Governments

HB18-1322 FY 2018-19 Long Appropriation Act	\$250,000	0.0	\$250,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$250,000	0.0	\$250,000	\$0	\$0	\$0

Total For: 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
2018-19 Initial Appropriation	\$56,493,408	5.0	\$5,415,379	\$50,174,858	\$839,053	\$64,118
FY 2018-19 Personal Services Allocation	\$439,097	5.0	\$25,851	\$356,113	\$0	\$57,133
FY 2018-19 Total All Other Operating Allocation	\$56,054,311	0.0	\$5,389,528	\$49,818,745	\$839,053	\$6,985

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
2018-19 Initial Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2018-19 Total All Other Operating Allocation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

Total For: 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
2018-19 Initial Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2018-19 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

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
2018-19 Initial Appropriation	\$3,142,855	30.2	\$235,186	\$110,581	\$2,458,324	\$338,764
FY 2018-19 Personal Services Allocation	\$2,372,133	30.2	\$235,186	\$101,733	\$1,696,450	\$338,764
FY 2018-19 Total All Other Operating Allocation	\$770,722	0.0	\$0	\$8,848	\$761,874	\$0

Community Development Block Grant

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
2018-19 Initial Appropriation	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2018-19 Total All Other Operating Allocation	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000

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
2018-19 Initial Appropriation	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0

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
2018-19 Initial Appropriation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0

Gaming Impacts Study

SB18-191 Local Government Limited Gaming Impact Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
2018-19 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Local Government Geothermal Energy Impact Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
2018-19 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Rural Economic Development Initiative Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$750,000	0.0	\$750,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$750,000	0.0	\$750,000	\$0	\$0	\$0

Search and Rescue Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$620,433	1.3	\$0	\$620,433	\$0	\$0
2018-19 Initial Appropriation	\$620,433	1.3	\$0	\$620,433	\$0	\$0
FY 2018-19 Personal Services Allocation	\$79,667	1.3	\$0	\$79,667	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$540,766	0.0	\$0	\$540,766	\$0	\$0

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
2018-19 Initial Appropriation	\$5,940,151	2.5	\$0	\$5,940,151	\$0	\$0
FY 2018-19 Personal Services Allocation	\$162,935	2.5	\$0	\$162,935	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,777,216	0.0	\$0	\$5,777,216	\$0	\$0

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
2018-19 Initial Appropriation	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0

H.B. 17-1326 Crime Prevention Initiative Small Business Lending

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

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
2018-19 Initial Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

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
2018-19 Initial Appropriation	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
FY 2018-19 Personal Services Allocation	\$100,000	0.0	\$0	\$0	\$100,000	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,900,000	0.0	\$0	\$0	\$1,900,000	\$0

Municipal Court Grant Program

HB18-1353 Defense Counsel In Municipal Court Grant Program	\$1,846,959	0.5	\$1,846,959	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,846,959	0.5	\$1,846,959	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$31,396	0.5	\$31,396	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,815,563	0.0	\$1,815,563	\$0	\$0	\$0

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
2018-19 Initial Appropriation	\$55,000	0.0	\$55,000	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$55,000	0.0	\$55,000	\$0	\$0	\$0

Total For: 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
2018-19 Initial Appropriation	\$130,555,398	34.5	\$8,887,145	\$111,671,165	\$4,458,324	\$5,538,764
FY 2018-19 Personal Services Allocation	\$3,496,131	34.5	\$1,016,582	\$344,335	\$1,796,450	\$338,764
FY 2018-19 Total All Other Operating Allocation	\$127,059,267	0.0	\$7,870,563	\$111,326,830	\$2,661,874	\$5,200,000

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
2018-19 Initial Appropriation	\$955,060	0.0	\$0	\$161,248	\$694,513	\$99,299
FY 2018-19 Total All Other Operating Allocation	\$955,060	0.0	\$0	\$161,248	\$694,513	\$99,299

Total For: 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
2018-19 Initial Appropriation	\$955,060	0.0	\$0	\$161,248	\$694,513	\$99,299
FY 2018-19 Total All Other Operating Allocation	\$955,060	0.0	\$0	\$161,248	\$694,513	\$99,299

Total For Cabinet: 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 Care	\$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 Information	\$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 Justice Systems	\$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
2018-19 Initial Appropriation	\$316,144,475	181.1	\$37,086,367	\$186,097,459	\$12,147,248	\$80,813,401
FY 2018-19 Personal Services Allocation	\$19,307,118	181.1	\$6,071,180	\$3,072,474	\$6,439,754	\$3,723,710
FY 2018-19 Total All Other Operating Allocation	\$296,837,357	0.0	\$31,015,187	\$183,024,985	\$5,707,494	\$77,089,691

FY 2019-20 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

Personal Services

FY 2019-20 Starting Base	\$1,432,014	14.2	\$0	\$0	\$1,432,014	\$0
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
FY 2019-20 Base Request	\$1,479,288	14.2	\$0	\$0	\$1,479,288	\$0
FY 2019-20 Governor's Budget Request	\$1,479,288	14.2	\$0	\$0	\$1,479,288	\$0
Personal Services Allocation	\$1,479,288	14.2	\$0	\$0	\$1,479,288	\$0

Health, Life, and Dental

FY 2019-20 Starting Base	\$1,670,124	0.0	\$427,645	\$271,536	\$582,241	\$388,702
TA-22 HLD Base Adj. (Total Comp)	\$178,864	0.0	\$138,331	\$34,684	(\$3,114)	\$8,963
FY 2019-20 Base Request	\$1,848,988	0.0	\$565,976	\$306,220	\$579,127	\$397,665
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
FY 2019-20 Governor's Budget Request	\$1,896,550	0.0	\$597,684	\$306,220	\$594,981	\$397,665
Personal Services Allocation	\$1,896,550	0.0	\$597,684	\$306,220	\$594,981	\$397,665

Short-term Disability

FY 2019-20 Starting Base	\$20,857	0.0	\$6,052	\$2,523	\$7,569	\$4,713
TA-23 STD Base Adj. (Total Comp)	\$1,925	0.0	\$726	\$730	\$741	(\$272)
FY 2019-20 Base Request	\$22,782	0.0	\$6,778	\$3,253	\$8,310	\$4,441
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
FY 2019-20 Governor's Budget Request	\$23,340	0.0	\$7,190	\$3,253	\$8,456	\$4,441
Personal Services Allocation	\$23,340	0.0	\$7,190	\$3,253	\$8,456	\$4,441

Amortization Equalization Disbursement

FY 2019-20 Starting Base	\$629,996	0.0	\$177,233	\$76,217	\$234,192	\$142,354
TA-24 AED Base Adj. (Total Comp)	\$58,432	0.0	\$27,539	\$22,104	\$16,746	(\$7,957)
FY 2019-20 Base Request	\$688,428	0.0	\$204,772	\$98,321	\$250,938	\$134,397
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
FY 2019-20 Governor's Budget Request	\$703,091	0.0	\$215,597	\$98,321	\$254,776	\$134,397
Personal Services Allocation	\$703,091	0.0	\$215,597	\$98,321	\$254,776	\$134,397

Supplemental Amortization Equalization Disbursement

FY 2019-20 Starting Base	\$629,996	0.0	\$177,233	\$76,217	\$234,192	\$142,354
TA-25 SAED Base Adj. (Total Comp)	\$58,432	0.0	\$27,539	\$22,104	\$16,746	(\$7,957)
FY 2019-20 Base Request	\$688,428	0.0	\$204,772	\$98,321	\$250,938	\$134,397
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
FY 2019-20 Governor's Budget Request	\$703,091	0.0	\$215,597	\$98,321	\$254,776	\$134,397
Personal Services Allocation	\$703,091	0.0	\$215,597	\$98,321	\$254,776	\$134,397

PERA Direct Distribution

FY 2019-20 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-17 PERA Direct Distribution	\$334,253	0.0	\$99,444	\$47,725	\$121,922	\$65,162
FY 2019-20 Base Request	\$334,253	0.0	\$99,444	\$47,725	\$121,922	\$65,162
FY 2019-20 Governor's Budget Request	\$334,253	0.0	\$99,444	\$47,725	\$121,922	\$65,162
Personal Services Allocation	\$334,253	0.0	\$99,444	\$47,725	\$121,922	\$65,162
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Salary Survey

FY 2019-20 Starting Base	\$409,559	0.0	\$81,338	\$49,551	\$186,126	\$92,544
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
FY 2019-20 Base Request	\$3,489	0.0	\$1,861	\$0	\$1,628	\$0
FY 2019-20 Governor's Budget Request	\$3,489	0.0	\$1,861	\$0	\$1,628	\$0
Personal Services Allocation	\$3,489	0.0	\$1,861	\$0	\$1,628	\$0

Merit Pay

FY 2019-20 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-27 Merit Pay Base Adj. (Total Comp)	\$433,703	0.0	\$127,277	\$63,011	\$153,955	\$89,460
FY 2019-20 Base Request	\$433,703	0.0	\$127,277	\$63,011	\$153,955	\$89,460
FY 2019-20 Governor's Budget Request	\$433,703	0.0	\$127,277	\$63,011	\$153,955	\$89,460
Personal Services Allocation	\$433,703	0.0	\$127,277	\$63,011	\$153,955	\$89,460

Workers' Compensation

FY 2019-20 Starting Base	\$152,057	0.0	\$35,184	\$36,233	\$80,640	\$0
TA-11 FY 2019-20 Workers Comp Adjustment	(\$26,927)	0.0	\$7,635	(\$7,807)	(\$26,755)	\$0
FY 2019-20 Base Request	\$125,130	0.0	\$42,819	\$28,426	\$53,885	\$0
FY 2019-20 Governor's Budget Request	\$125,130	0.0	\$42,819	\$28,426	\$53,885	\$0
Personal Services Allocation	\$125,130	0.0	\$42,819	\$28,426	\$53,885	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$139,571	0.0	\$6,683	\$0	\$132,888	\$0
TA-05 Annualize HB 18-1339 Background Checks Empl	(\$5,742)	0.0	(\$5,742)	\$0	\$0	\$0
FY 2019-20 Base Request	\$133,829	0.0	\$941	\$0	\$132,888	\$0
FY 2019-20 Governor's Budget Request	\$133,829	0.0	\$941	\$0	\$132,888	\$0
Total All Other Operating Allocation	\$133,829	0.0	\$941	\$0	\$132,888	\$0

Legal Services

FY 2019-20 Starting Base	\$155,983	0.0	\$133,911	\$15,321	\$1,888	\$4,863
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
FY 2019-20 Base Request	\$478,361	0.0	\$238,696	\$209,693	\$25,109	\$4,863
NP-01 Oversight of Individual Residential Support Services	\$533	0.0	\$0	\$0	\$533	\$0
FY 2019-20 Governor's Budget Request	\$478,894	0.0	\$238,696	\$209,693	\$25,642	\$4,863
Personal Services Allocation	\$478,894	0.0	\$238,696	\$209,693	\$25,642	\$4,863
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Payments to Risk Management and Property Funds

FY 2019-20 Starting Base	\$63,127	0.0	\$14,609	\$15,041	\$33,477	\$0
TA-12 FY 2019-20 Pmt to Risk Mgmt Adj	(\$2,461)	0.0	\$6,151	(\$1,259)	(\$7,353)	\$0
FY 2019-20 Base Request	\$60,666	0.0	\$20,760	\$13,782	\$26,124	\$0
FY 2019-20 Governor's Budget Request	\$60,666	0.0	\$20,760	\$13,782	\$26,124	\$0
Total All Other Operating Allocation	\$60,666	0.0	\$20,760	\$13,782	\$26,124	\$0

Vehicle Lease Payments

FY 2019-20 Starting Base	\$104,298	0.0	\$93,703	\$0	\$10,595	\$0
FY 2019-20 Base Request	\$104,298	0.0	\$93,703	\$0	\$10,595	\$0
NP-03 Annual Fleet Vehicle Request	\$1,775	0.0	\$1,775	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$106,073	0.0	\$95,478	\$0	\$10,595	\$0
Total All Other Operating Allocation	\$106,073	0.0	\$95,478	\$0	\$10,595	\$0

Information Technology Asset Maintenance

FY 2019-20 Starting Base	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
FY 2019-20 Base Request	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
FY 2019-20 Governor's Budget Request	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
Total All Other Operating Allocation	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0

Leased Space

FY 2019-20 Starting Base	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2019-20 Base Request	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY 2019-20 Governor's Budget Request	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
Total All Other Operating Allocation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0

Capitol Complex Leased Space

FY 2019-20 Starting Base	\$728,559	0.0	\$129,621	\$133,486	\$297,086	\$168,366
TA-13 FY 2019-20 Cap Complex Leased Space Adj.	(\$87,319)	0.0	\$66,583	(\$23,938)	(\$124,527)	(\$5,437)
FY 2019-20 Base Request	\$641,240	0.0	\$196,204	\$109,548	\$172,559	\$162,929
FY 2019-20 Governor's Budget Request	\$641,240	0.0	\$196,204	\$109,548	\$172,559	\$162,929
Total All Other Operating Allocation	\$641,240	0.0	\$196,204	\$109,548	\$172,559	\$162,929

Payments to OIT

FY 2019-20 Starting Base	\$2,006,808	0.0	\$349,696	\$653,032	\$655,306	\$348,774
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
FY 2019-20 Base Request	\$2,528,307	0.0	\$767,951	\$359,662	\$910,863	\$489,831
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
FY 2019-20 Governor's Budget Request	\$2,654,625	0.0	\$822,856	\$373,222	\$952,813	\$505,734
Total All Other Operating Allocation	\$2,654,625	0.0	\$822,856	\$373,222	\$952,813	\$505,734

CORE Operations

FY 2019-20 Starting Base	\$458,931	0.0	\$81,654	\$84,074	\$187,151	\$106,052
TA-14 FY 2019-20 CORE Operations Adj.	(\$41,264)	0.0	\$28,366	(\$11,036)	(\$48,701)	(\$9,893)
FY 2019-20 Base Request	\$417,667	0.0	\$110,020	\$73,038	\$138,450	\$96,159
FY 2019-20 Governor's Budget Request	\$417,667	0.0	\$110,020	\$73,038	\$138,450	\$96,159
Total All Other Operating Allocation	\$417,667	0.0	\$110,020	\$73,038	\$138,450	\$96,159

Moffat Tunnel Improvement District

FY 2019-20 Starting Base	\$100,000	0.0	\$0	\$100,000	\$0	\$0
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FY 2019-20 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Total All Other Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0

Total For:	01. Executive Director's Office - (A) Executive Director's Office					
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FY 2019-20 Starting Base	\$8,841,830	14.2	\$1,765,651	\$1,524,761	\$4,152,696	\$1,398,722
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
FY 2019-20 Base Request	\$10,228,807	14.2	\$2,733,063	\$1,522,530	\$4,393,910	\$1,579,304
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

FY 2019-20 Governor's Budget Request	\$10,434,879	14.2	\$2,843,513	\$1,536,090	\$4,460,069	\$1,595,207
Personal Services Allocation	\$6,180,829	14.2	\$1,546,165	\$854,970	\$2,949,309	\$830,385
Total All Other Operating Allocation	\$4,254,050	0.0	\$1,297,348	\$681,120	\$1,510,760	\$764,822

02. Property Taxation

Division of Property Taxation

FY 2019-20 Starting Base	\$2,905,849	37.2	\$1,753,939	\$942,096	\$209,814	\$0
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
FY 2019-20 Base Request	\$2,983,778	37.2	\$1,797,915	\$964,358	\$221,505	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$780	0.0	\$780	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,984,558	37.2	\$1,798,695	\$964,358	\$221,505	\$0
Personal Services Allocation	\$2,983,778	37.2	\$1,797,915	\$964,358	\$221,505	\$0
Total All Other Operating Allocation	\$780	0.0	\$780	\$0	\$0	\$0

State Board Of Equalization

FY 2019-20 Starting Base	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2019-20 Base Request	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$12,856	0.0	\$12,856	\$0	\$0	\$0
Total All Other Operating Allocation	\$12,856	0.0	\$12,856	\$0	\$0	\$0

Board of Assessment Appeals

FY 2019-20 Starting Base	\$632,274	13.2	\$515,869	\$116,405	\$0	\$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)	\$1,396	0.0	\$1,396	\$0	\$0	\$0
FY 2019-20 Base Request	\$643,697	13.2	\$525,607	\$118,090	\$0	\$0
FY 2019-20 Governor's Budget Request	\$643,697	13.2	\$525,607	\$118,090	\$0	\$0
Personal Services Allocation	\$643,697	13.2	\$525,607	\$118,090	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$217,143	0.0	\$0	\$187,317	\$29,826	\$0
FY 2019-20 Base Request	\$217,143	0.0	\$0	\$187,317	\$29,826	\$0

FY 2019-20 Governor's Budget Request	\$217,143	0.0	\$0	\$187,317	\$29,826	\$0
Total All Other Operating Allocation	\$217,143	0.0	\$0	\$187,317	\$29,826	\$0

Total For: 02. Property Taxation

FY 2019-20 Starting Base	\$3,768,122	50.4	\$2,282,664	\$1,245,818	\$239,640	\$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-16 Annualize SB 18-200 (PERA Employer Contributions)	\$10,169	0.0	\$6,615	\$3,554	\$0	\$0
FY 2019-20 Base Request	\$3,857,474	50.4	\$2,336,378	\$1,269,765	\$251,331	\$0
NP-02 Integrated Document Solutions Increased Input Costs	\$780	0.0	\$780	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$3,858,254	50.4	\$2,337,158	\$1,269,765	\$251,331	\$0
Personal Services Allocation	\$3,627,475	50.4	\$2,323,522	\$1,082,448	\$221,505	\$0
Total All Other Operating Allocation	\$230,779	0.0	\$13,636	\$187,317	\$29,826	\$0

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

Personal Services

FY 2019-20 Starting Base	\$2,376,213	26.6	\$518,823	\$17,362	\$0	\$1,840,028
TA-03 Annualize HB 18-1267 Income Tax Credit Retrofit Home Health Care	\$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
FY 2019-20 Base Request	\$2,447,742	26.6	\$530,708	\$17,699	\$0	\$1,899,335
NP-01 Oversight of Individual Residential Support Services	\$47,111	0.9	\$0	\$0	\$47,111	\$0
FY 2019-20 Governor's Budget Request	\$2,494,853	27.5	\$530,708	\$17,699	\$47,111	\$1,899,335
Personal Services Allocation	\$2,494,853	27.5	\$530,708	\$17,699	\$47,111	\$1,899,335

Operating Expenses

FY 2019-20 Starting Base	\$390,197	0.0	\$47,602	\$2,500	\$0	\$340,095
TA-03 Annualize HB 18-1267 Income Tax Credit Retrofit Home Health Care	(\$7,437)	0.0	(\$7,437)	\$0	\$0	\$0
FY 2019-20 Base Request	\$382,760	0.0	\$40,165	\$2,500	\$0	\$340,095
NP-01 Oversight of Individual Residential Support Services	\$64,385	0.0	\$0	\$0	\$64,385	\$0
FY 2019-20 Governor's Budget Request	\$447,145	0.0	\$40,165	\$2,500	\$64,385	\$340,095

Total All Other Operating Allocation	\$447,145	0.0	\$40,165	\$2,500	\$64,385	\$340,095
Total For: 03. Division of Housing - (A) Community and Non-Profit Services - (1) Administration						
FY 2019-20 Starting Base	\$2,766,410	26.6	\$566,425	\$19,862	\$0	\$2,180,123
TA-03 Annualize HB 18-1267 Income Tax Credit Retrofit Home Health Care	(\$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
FY 2019-20 Base Request	\$2,830,502	26.6	\$570,873	\$20,199	\$0	\$2,239,430
NP-01 Oversight of Individual Residential Support Services	\$111,496	0.9	\$0	\$0	\$111,496	\$0
FY 2019-20 Governor's Budget Request	\$2,941,998	27.5	\$570,873	\$20,199	\$111,496	\$2,239,430
Personal Services Allocation	\$2,494,853	27.5	\$530,708	\$17,699	\$47,111	\$1,899,335
Total All Other Operating Allocation	\$447,145	0.0	\$40,165	\$2,500	\$64,385	\$340,095

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

Low Income Rental Subsidies

FY 2019-20 Starting Base	\$53,442,975	0.0	\$2,966,938	\$0	\$0	\$50,476,037
TA-04 Annualize HB 18-1326 Support Transition from Institutions	\$593,640	0.0	\$593,640	\$0	\$0	\$0
FY 2019-20 Base Request	\$54,036,615	0.0	\$3,560,578	\$0	\$0	\$50,476,037
R-01 Colorado Choice Transitions Funding Deficit	\$1,693,126	0.0	\$1,693,126	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$55,729,741	0.0	\$5,253,704	\$0	\$0	\$50,476,037
Total All Other Operating Allocation	\$55,729,741	0.0	\$5,253,704	\$0	\$0	\$50,476,037

Homeless Prevention Programs

FY 2019-20 Starting Base	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
FY 2019-20 Base Request	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
FY 2019-20 Governor's Budget Request	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
Total All Other Operating Allocation	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430

Fort Lyon Supportive Housing Program

FY 2019-20 Starting Base	\$4,991,672	1.0	\$4,991,672	\$0	\$0	\$0
TA-10d Allocate Salary Survey to DoH	\$1,738	0.0	\$1,738	\$0	\$0	\$0
FY 2019-20 Base Request	\$4,993,410	1.0	\$4,993,410	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,993,410	1.0	\$4,993,410	\$0	\$0	\$0

Personal Services Allocation	\$1,738	1.0	\$1,738	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,991,672	0.0	\$4,991,672	\$0	\$0	\$0

Total For: 03. Division of Housing - (A) Community and Non-Profit Services - (2) Community Services

FY 2019-20 Starting Base	\$60,419,077	1.0	\$7,958,610	\$170,000	\$0	\$52,290,467
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
FY 2019-20 Base Request	\$61,014,455	1.0	\$8,553,988	\$170,000	\$0	\$52,290,467
R-01 Colorado Choice Transitions Funding Deficit	\$1,693,126	0.0	\$1,693,126	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$62,707,581	1.0	\$10,247,114	\$170,000	\$0	\$52,290,467
Personal Services Allocation	\$1,738	1.0	\$1,738	\$0	\$0	\$0
Total All Other Operating Allocation	\$62,705,843	0.0	\$10,245,376	\$170,000	\$0	\$52,290,467

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

Affordable Housing Program Costs

FY 2019-20 Starting Base	\$1,855,403	22.9	\$152,885	\$76,132	\$1,066,588	\$559,798
TA-07 Annualize SB 18-016 Fund 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
FY 2019-20 Base Request	\$1,916,284	22.9	\$156,814	\$77,817	\$1,101,995	\$579,658
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
FY 2019-20 Governor's Budget Request	\$1,963,857	23.6	\$158,044	\$77,817	\$1,148,338	\$579,658
Personal Services Allocation	\$1,935,436	23.6	\$149,164	\$77,817	\$1,128,797	\$579,658
Total All Other Operating Allocation	\$28,421	0.0	\$8,880	\$0	\$19,541	\$0

Affordable Housing Grants and Loans

FY 2019-20 Starting Base	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
FY 2019-20 Base Request	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
FY 2019-20 Governor's Budget Request	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
Personal Services Allocation	\$246,000	0.0	\$246,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$36,282,793	0.0	\$8,954,000	\$15,300,000	\$0	\$12,028,793

Housing Assistance for Persons Transitioning from Criminal Justice Systems

FY 2019-20 Starting Base	\$4,758,600	0.0	\$0	\$4,758,600	\$0	\$0
TA-18 Eliminate FY 2018-19 Approp for Re-entry Population	(\$4,758,600)	0.0	\$0	(\$4,758,600)	\$0	\$0
FY 2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-05 Housing Assistance for Reentry Population	\$408,052	0.0	\$0	\$408,052	\$0	\$0
FY 2019-20 Governor's Budget Request	\$408,052	0.0	\$0	\$408,052	\$0	\$0
Total All Other Operating Allocation	\$408,052	0.0	\$0	\$408,052	\$0	\$0

Manufactured Buildings Program

FY 2019-20 Starting Base	\$746,502	7.3	\$0	\$746,502	\$0	\$0
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
FY 2019-20 Base Request	\$761,175	7.3	\$0	\$761,175	\$0	\$0
FY 2019-20 Governor's Budget Request	\$761,175	7.3	\$0	\$761,175	\$0	\$0
Personal Services Allocation	\$707,106	7.3	\$0	\$707,106	\$0	\$0
Total All Other Operating Allocation	\$54,069	0.0	\$0	\$54,069	\$0	\$0

Total For: 03. Division of Housing - (B) Field Services

FY 2019-20 Starting Base	\$43,889,298	30.2	\$9,352,885	\$20,881,234	\$1,066,588	\$12,588,591
TA-07 Annualize SB 18-016 Fund Transitioning from 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
FY 2019-20 Base Request	\$39,206,252	30.2	\$9,356,814	\$16,138,992	\$1,101,995	\$12,608,451
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
FY 2019-20 Governor's Budget Request	\$39,661,877	30.9	\$9,358,044	\$16,547,044	\$1,148,338	\$12,608,451
Personal Services Allocation	\$2,888,542	30.9	\$395,164	\$784,923	\$1,128,797	\$579,658
Total All Other Operating Allocation	\$36,773,335	0.0	\$8,962,880	\$15,762,121	\$19,541	\$12,028,793

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

FY 2019-20 Starting Base	\$731,941	0.0	\$0	\$248,513	\$46,595	\$436,833
TA-15 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$7,811)	0.0	\$0	(\$4,511)	\$0	(\$3,300)

FY 2019-20 Base Request	\$724,130	0.0	\$0	\$244,002	\$46,595	\$433,533
FY 2019-20 Governor's Budget Request	\$724,130	0.0	\$0	\$244,002	\$46,595	\$433,533
Total All Other Operating Allocation	\$724,130	0.0	\$0	\$244,002	\$46,595	\$433,533

Total For: 03. Division of Housing - (C) Indirect Cost Assessment

FY 2019-20 Starting Base	\$731,941	0.0	\$0	\$248,513	\$46,595	\$436,833
TA-15 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$7,811)	0.0	\$0	(\$4,511)	\$0	(\$3,300)
FY 2019-20 Base Request	\$724,130	0.0	\$0	\$244,002	\$46,595	\$433,533
FY 2019-20 Governor's Budget Request	\$724,130	0.0	\$0	\$244,002	\$46,595	\$433,533
Total All Other Operating Allocation	\$724,130	0.0	\$0	\$244,002	\$46,595	\$433,533

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

Personal Services

FY 2019-20 Starting Base	\$1,587,435	19.2	\$810,285	\$0	\$624,693	\$152,457
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
FY 2019-20 Base Request	\$1,611,755	18.7	\$799,898	\$0	\$651,778	\$160,079
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
FY 2019-20 Governor's Budget Request	\$1,854,224	21.4	\$1,042,367	\$0	\$651,778	\$160,079
Personal Services Allocation	\$1,854,224	21.4	\$1,042,367	\$0	\$651,778	\$160,079

Operating Expenses

FY 2019-20 Starting Base	\$136,496	0.0	\$47,323	\$0	\$25,146	\$64,027
TA-09 Move HB 17-1313 Resources to Align with HB 18-1313	(\$4,195)	0.0	(\$4,195)	\$0	\$0	\$0
FY 2019-20 Base Request	\$132,301	0.0	\$43,128	\$0	\$25,146	\$64,027
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
FY 2019-20 Governor's Budget Request	\$398,151	0.0	\$308,978	\$0	\$25,146	\$64,027

Total All Other Operating Allocation	\$398,151	0.0	\$308,978	\$0	\$25,146	\$64,027
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Total For: 04. Division of Local Government - (A) Local Government and Community Services - (1) Administration

FY 2019-20 Starting Base	\$1,723,931	19.2	\$857,608	\$0	\$649,839	\$216,484
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
FY 2019-20 Base Request	\$1,744,056	18.7	\$843,026	\$0	\$676,924	\$224,106
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
FY 2019-20 Governor's Budget Request	\$2,252,375	21.4	\$1,351,345	\$0	\$676,924	\$224,106
Personal Services Allocation	\$1,854,224	21.4	\$1,042,367	\$0	\$651,778	\$160,079
Total All Other Operating Allocation	\$398,151	0.0	\$308,978	\$0	\$25,146	\$64,027

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

Conservation Trust Fund Disbursements

FY 2019-20 Starting Base	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
TA-10e Allocate Salary Survey to DLG	\$3,371	0.0	\$0	\$3,371	\$0	\$0
FY 2019-20 Base Request	\$50,003,371	2.0	\$0	\$50,003,371	\$0	\$0
FY 2019-20 Governor's Budget Request	\$50,003,371	2.0	\$0	\$50,003,371	\$0	\$0
Personal Services Allocation	\$189,303	2.0	\$0	\$189,303	\$0	\$0
Total All Other Operating Allocation	\$49,814,068	0.0	\$0	\$49,814,068	\$0	\$0

Volunteer Firefighter Retirement Plans

FY 2019-20 Starting Base	\$4,270,000	0.0	\$4,270,000	\$0	\$0	\$0
TA-20 Base Adj. to Volunteer Firefighter Retirement Plans	\$105,000	0.0	\$105,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$4,375,000	0.0	\$4,375,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,375,000	0.0	\$4,375,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,375,000	0.0	\$4,375,000	\$0	\$0	\$0

Volunteer Firefighter Death and Disability Insurance

FY 2019-20 Starting Base	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$30,000	0.0	\$30,000	\$0	\$0	\$0

Firefighter Heart and Circulatory Malfunction Benefits

FY 2019-20 Starting Base	\$1,704,432	0.5	\$865,379	\$0	\$839,053	\$0
TA-10e Allocate Salary Survey to DLG	\$869	0.0	\$869	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,705,301	0.5	\$866,248	\$0	\$839,053	\$0
FY 2019-20 Governor's Budget Request	\$1,705,301	0.5	\$866,248	\$0	\$839,053	\$0
Personal Services Allocation	\$26,720	0.5	\$26,720	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,678,581	0.0	\$839,528	\$0	\$839,053	\$0

Local Utility Management Assistance

FY 2019-20 Starting Base	\$174,858	2.0	\$0	\$174,858	\$0	\$0
TA-10e Allocate Salary Survey to DLG	\$3,372	0.0	\$0	\$3,372	\$0	\$0
FY 2019-20 Base Request	\$178,230	2.0	\$0	\$178,230	\$0	\$0
FY 2019-20 Governor's Budget Request	\$178,230	2.0	\$0	\$178,230	\$0	\$0
Personal Services Allocation	\$173,553	2.0	\$0	\$173,553	\$0	\$0
Total All Other Operating Allocation	\$4,677	0.0	\$0	\$4,677	\$0	\$0

EPA Water/Sewer File Project

FY 2019-20 Starting Base	\$64,118	0.5	\$0	\$0	\$0	\$64,118
TA-10e Allocate Salary Survey to DLG	\$1,341	0.0	\$0	\$0	\$0	\$1,341
FY 2019-20 Base Request	\$65,459	0.5	\$0	\$0	\$0	\$65,459
FY 2019-20 Governor's Budget Request	\$65,459	0.5	\$0	\$0	\$0	\$65,459
Personal Services Allocation	\$58,474	0.5	\$0	\$0	\$0	\$58,474
Total All Other Operating Allocation	\$6,985	0.0	\$0	\$0	\$0	\$6,985

Cybersecurity Training for Local Governments

FY 2019-20 Starting Base	\$250,000	0.0	\$250,000	\$0	\$0	\$0
TA-01 Annualize FY19 BA-01 Cybersecurity Training Local Government	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Total For: 04. Division of Local Government - (A) Local Government and Community Services - (2) Local Government Services

FY 2019-20 Starting Base	\$56,493,408	5.0	\$5,415,379	\$50,174,858	\$839,053	\$64,118
TA-01 Annualize FY19 BA-01 Cybersecurity Training Local Government	(\$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
FY 2019-20 Base Request	\$56,357,361	5.0	\$5,271,248	\$50,181,601	\$839,053	\$65,459
FY 2019-20 Governor's Budget Request	\$56,357,361	5.0	\$5,271,248	\$50,181,601	\$839,053	\$65,459
Personal Services Allocation	\$448,050	5.0	\$26,720	\$362,856	\$0	\$58,474
Total All Other Operating Allocation	\$55,909,311	0.0	\$5,244,528	\$49,818,745	\$839,053	\$6,985

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

Community Services Block Grant

FY 2019-20 Starting Base	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2019-20 Base Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2019-20 Governor's Budget Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Total All Other Operating Allocation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

Total For: 04. Division of Local Government - (A) Local Government and Community Services - (3) Community Services

FY 2019-20 Starting Base	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2019-20 Base Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2019-20 Governor's Budget Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Total All Other Operating Allocation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

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

Program Costs

FY 2019-20 Starting Base	\$3,142,855	30.2	\$235,186	\$110,581	\$2,458,324	\$338,764
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
FY 2019-20 Base Request	\$3,339,644	31.7	\$272,978	\$181,971	\$2,533,427	\$351,268
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
FY 2019-20 Governor's Budget Request	\$3,813,322	32.6	\$746,302	\$181,971	\$2,533,781	\$351,268
Personal Services Allocation	\$2,824,510	32.6	\$536,454	\$165,235	\$1,771,553	\$351,268
Total All Other Operating Allocation	\$988,812	0.0	\$209,848	\$16,736	\$762,228	\$0

Community Development Block Grant

FY 2019-20 Starting Base	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2019-20 Base Request	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2019-20 Governor's Budget Request	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
Total All Other Operating Allocation	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000

Local Government Mineral and Energy Impact Grants

FY 2019-20 Starting Base	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0
FY 2019-20 Base Request	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0
Total All Other Operating Allocation	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0

Local Government Limited Gaming Impact Grants

FY 2019-20 Starting Base	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2019-20 Base Request	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
Total All Other Operating Allocation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0

Gaming Impacts Study

FY 2019-20 Starting Base	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2019-20 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0

FY 2019-20 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Total All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Local Government Geothermal Energy Impact Grants

FY 2019-20 Starting Base	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2019-20 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Total All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Rural Economic Development Initiative Grants

FY 2019-20 Starting Base	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$750,000	0.0	\$750,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$750,000	0.0	\$750,000	\$0	\$0	\$0
Personal Services Allocation	\$750,000	0.0	\$750,000	\$0	\$0	\$0

Search and Rescue Program

FY 2019-20 Starting Base	\$620,433	1.3	\$0	\$620,433	\$0	\$0
TA-10e Allocate Salary Survey to DLG	\$2,191	0.0	\$0	\$2,191	\$0	\$0
FY 2019-20 Base Request	\$622,624	1.3	\$0	\$622,624	\$0	\$0
FY 2019-20 Governor's Budget Request	\$622,624	1.3	\$0	\$622,624	\$0	\$0
Personal Services Allocation	\$81,858	1.3	\$0	\$81,858	\$0	\$0
Total All Other Operating Allocation	\$540,766	0.0	\$0	\$540,766	\$0	\$0

Gray and Black Market Marijuana Enforcement Grants

FY 2019-20 Starting Base	\$5,940,151	2.5	\$0	\$5,940,151	\$0	\$0
TA-10e Allocate Salary Survey to DLG	\$4,214	0.0	\$0	\$4,214	\$0	\$0
FY 2019-20 Base Request	\$5,944,365	2.5	\$0	\$5,944,365	\$0	\$0
FY 2019-20 Governor's Budget Request	\$5,944,365	2.5	\$0	\$5,944,365	\$0	\$0
Personal Services Allocation	\$167,149	2.5	\$0	\$167,149	\$0	\$0
Total All Other Operating Allocation	\$5,777,216	0.0	\$0	\$5,777,216	\$0	\$0

H.B. 17-1326 Crime Prevention Initiative Grants

FY 2019-20 Starting Base	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0

FY 2019-20 Governor's Budget Request	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0

H.B. 17-1326 Crime Prevention Initiative Small Business Lending

FY 2019-20 Starting Base	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Appropriation to the Peace Officers Mental Health Support

FY 2019-20 Starting Base	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

Peace Officers Mental Health Support Grant Program

FY 2019-20 Starting Base	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
TA-28 Admin FTE for Peace Officers Mental Health Grants	\$0	1.0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
FY 2019-20 Governor's Budget Request	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
Personal Services Allocation	\$100,000	1.0	\$0	\$0	\$100,000	\$0
Total All Other Operating Allocation	\$1,900,000	0.0	\$0	\$0	\$1,900,000	\$0

Municipal Court Grant Program

FY 2019-20 Starting Base	\$1,846,959	0.5	\$1,846,959	\$0	\$0	\$0
TA-06 Annualize HB 18-1353 Defense Counsel Municipal Court Grants	\$148,561	0.0	\$148,561	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,995,520	0.5	\$1,995,520	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,995,520	0.5	\$1,995,520	\$0	\$0	\$0
Personal Services Allocation	\$34,250	0.5	\$34,250	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,961,270	0.0	\$1,961,270	\$0	\$0	\$0

Strategic Planning Group on Coloradans Age 50 and Over

FY 2019-20 Starting Base	\$55,000	0.0	\$55,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$55,000	0.0	\$55,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$55,000	0.0	\$55,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$55,000	0.0	\$55,000	\$0	\$0	\$0

Total For: 04. Division of Local Government - (B) Field Services

FY 2019-20 Starting Base	\$130,555,398	34.5	\$8,887,145	\$111,671,165	\$4,458,324	\$5,538,764
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 Municipal 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
FY 2019-20 Base Request	\$130,907,153	37.0	\$9,073,498	\$111,748,960	\$4,533,427	\$5,551,268
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
FY 2019-20 Governor's Budget Request	\$131,380,831	37.9	\$9,546,822	\$111,748,960	\$4,533,781	\$5,551,268
Personal Services Allocation	\$3,957,767	37.9	\$1,320,704	\$414,242	\$1,871,553	\$351,268
Total All Other Operating Allocation	\$127,423,064	0.0	\$8,226,118	\$111,334,718	\$2,662,228	\$5,200,000

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

Indirect Cost Assessments

FY 2019-20 Starting Base	\$955,060	0.0	\$0	\$161,248	\$694,513	\$99,299
TA-15 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$6,574)	0.0	\$0	\$0	(\$5,824)	(\$750)
FY 2019-20 Base Request	\$948,486	0.0	\$0	\$161,248	\$688,689	\$98,549
FY 2019-20 Governor's Budget Request	\$948,486	0.0	\$0	\$161,248	\$688,689	\$98,549
Total All Other Operating Allocation	\$948,486	0.0	\$0	\$161,248	\$688,689	\$98,549

Total For: 04. Division of Local Government - (C) Indirect Cost Assessment

FY 2019-20 Starting Base	\$955,060	0.0	\$0	\$161,248	\$694,513	\$99,299
TA-15 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$6,574)	0.0	\$0	\$0	(\$5,824)	(\$750)
FY 2019-20 Base Request	\$948,486	0.0	\$0	\$161,248	\$688,689	\$98,549

FY 2019-20 Governor's Budget Request	\$948,486	0.0	\$0	\$161,248	\$688,689	\$98,549
Total All Other Operating Allocation	\$948,486	0.0	\$0	\$161,248	\$688,689	\$98,549
Total For: Department of Local Affairs						
FY 2019-20 Starting Base	\$316,144,475	181.1	\$37,086,367	\$186,097,459	\$12,147,248	\$80,813,401
TA-01 Annualize FY19 BA-01 Cybersecurity Training Local Government	(\$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 Health Care	(\$5,776)	0.0	(\$5,776)	\$0	\$0	\$0
TA-04 Annualize HB 18-1326 Support Transition from Institutions	\$593,640	0.0	\$593,640	\$0	\$0	\$0
TA-05 Annualize HB 18-1339 Employee Background Checks	(\$5,742)	0.0	(\$5,742)	\$0	\$0	\$0
TA-06 Annualize HB 18-1353 Defense Counsel Municipal 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
FY 2019-20 Base Request	\$313,818,676	183.1	\$38,738,888	\$181,457,297	\$12,531,924	\$81,090,567
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
FY 2019-20 Governor's Budget Request	\$317,267,772	188.3	\$41,526,117	\$181,878,909	\$12,756,276	\$81,106,470
Personal Services Allocation	\$21,453,478	188.3	\$7,187,088	\$3,517,138	\$6,870,053	\$3,879,199
Total All Other Operating Allocation	\$295,814,294	0.0	\$34,339,029	\$178,361,771	\$5,886,223	\$77,227,271