

FY 2017-18 - 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

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
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
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

HB 17-1221 Grey And Black Market Marijuana Enforcement Effor	\$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
SB 17-254 FY 2017-18 General Appropriation Act	\$154,192	0.0	\$136,176	\$11,265	\$1,888	\$4,863
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
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Payments to OIT

HB 17-1221 Grey And Black Market Marijuana Enforcement Effor	\$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
SB 17-254 FY 2017-18 General Appropriation Act	\$1,809,945	0.0	\$529,111	\$276,029	\$514,557	\$490,248
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, (A) Property Taxation
Division of Property Taxation

SB 17-254 FY 2017-18 General Appropriation Act	\$2,848,932	37.2	\$1,017,820	\$928,842	\$902,270	\$0
FY 2017-18 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, (A) 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 Allocation	\$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
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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 Allocation	\$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

HB 17-1313 Civil Forfeiture Reform	\$24,814	0.5	\$24,814	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$1,524,598	18.7	\$333,377	\$0	\$1,043,865	\$147,356
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

HB 17-1313 Civil Forfeiture Reform	\$10,398	0.0	\$10,398	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$132,301	0.0	\$43,128	\$0	\$25,146	\$64,027
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
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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
	\$0	0.0	\$0	\$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
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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	\$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

HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$51,001	0.8	\$51,001	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$3,027,282	29.2	\$0	\$109,027	\$2,594,927	\$323,328
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
	\$0	0.0	\$0	\$0	\$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 Effor	\$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 Paro	(\$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 Allocation	\$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 Allocation	\$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

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 /// Data is rounded to the nearest dollar</i>							
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
FY 2018-19 Final Appropriation	\$1,432,014	14.2		\$0	\$0	\$1,432,014	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$244,015	0.0		\$0	\$0	\$244,015	\$0
FY 2018-19 Final Expenditure Authority	\$1,676,029	14.2		\$0	\$0	\$1,676,029	\$0
FY 2018-19 Actual Expenditures	\$1,631,610	12.8		\$0	\$0	\$1,631,610	\$0
FY 2018-19 Reversion (Overexpenditure)	\$44,419	1.4		\$0	\$0	\$44,419	\$0
FY 2018-19 Personal Services Allocation	\$1,626,763	12.8		\$0	\$0	\$1,626,763	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,847	0.0		\$0	\$0	\$4,847	\$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
FY 2018-19 Final Appropriation	\$1,670,124	0.0		\$427,645	\$271,536	\$582,241	\$388,702
EA-01 Centrally Appropriated Line Item Transfers	(\$1,125,759)	0.0		(\$427,645)	(\$115,873)	(\$582,241)	\$0
EA-05 Restrictions	(\$388,702)	0.0		\$0	\$0	\$0	(\$388,702)
FY 2018-19 Final Expenditure Authority	\$155,663	0.0		\$0	\$155,663	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0.0		\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$155,663	0.0		\$0	\$155,663	\$0	\$0
Short-term Disability							
HB18-1322 FY 2018-19 Long Appropriation Act	\$20,857	0.0		\$6,052	\$2,523	\$7,569	\$4,713
FY 2018-19 Final Appropriation	\$20,857	0.0		\$6,052	\$2,523	\$7,569	\$4,713
EA-01 Centrally Appropriated Line Item Transfers	(\$16,038)	0.0		(\$6,052)	(\$2,417)	(\$7,569)	\$0
EA-05 Restrictions	(\$4,713)	0.0		\$0	\$0	\$0	(\$4,713)
FY 2018-19 Final Expenditure Authority	\$106	0.0		\$0	\$106	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0.0		\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$106	0.0		\$0	\$106	\$0	\$0

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement							
HB18-1322 FY 2018-19 Long Appropriation Act	\$629,996	0.0		\$177,233	\$76,217	\$234,192	\$142,354
FY 2018-19 Final Appropriation	\$629,996	0.0		\$177,233	\$76,217	\$234,192	\$142,354
EA-01 Centrally Appropriated Line Item Transfers	(\$484,830)	0.0		(\$177,233)	(\$73,405)	(\$234,192)	\$0
EA-05 Restrictions	(\$142,354)	0.0		\$0	\$0	\$0	(\$142,354)
FY 2018-19 Final Expenditure Authority	\$2,812	0.0		\$0	\$2,812	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0.0		\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$2,812	0.0		\$0	\$2,812	\$0	\$0
Supplemental Amortization Equalization Disbursement							
HB18-1322 FY 2018-19 Long Appropriation Act	\$629,996	0.0		\$177,233	\$76,217	\$234,192	\$142,354
FY 2018-19 Final Appropriation	\$629,996	0.0		\$177,233	\$76,217	\$234,192	\$142,354
EA-01 Centrally Appropriated Line Item Transfers	(\$483,914)	0.0		(\$177,233)	(\$73,405)	(\$233,276)	\$0
EA-05 Restrictions	(\$142,354)	0.0		\$0	\$0	\$0	(\$142,354)
FY 2018-19 Final Expenditure Authority	\$3,728	0.0		\$0	\$2,812	\$916	\$0
FY 2018-19 Actual Expenditures	\$0	0.0		\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$3,728	0.0		\$0	\$2,812	\$916	\$0
Salary Survey							
HB18-1322 FY 2018-19 Long Appropriation Act	\$409,559	0.0		\$81,338	\$49,551	\$186,126	\$92,544
FY 2018-19 Final Appropriation	\$409,559	0.0		\$81,338	\$49,551	\$186,126	\$92,544
EA-01 Centrally Appropriated Line Item Transfers	(\$317,015)	0.0		(\$81,338)	(\$49,551)	(\$186,126)	\$0
EA-05 Restrictions	(\$92,544)	0.0		\$0	\$0	\$0	(\$92,544)
FY 2018-19 Final Expenditure Authority	\$0	0.0		\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0.0		\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0		\$0	\$0	\$0	\$0
Workers' Compensation							
HB18-1322 FY 2018-19 Long Appropriation Act	\$152,057	0.0		\$35,184	\$36,233	\$80,640	\$0
FY 2018-19 Final Appropriation	\$152,057	0.0		\$35,184	\$36,233	\$80,640	\$0
FY 2018-19 Final Expenditure Authority	\$152,057	0.0		\$35,184	\$36,233	\$80,640	\$0
FY 2018-19 Actual Expenditures	\$152,057	0.0		\$35,184	\$36,233	\$80,640	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0		\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$152,057	0.0		\$35,184	\$36,233	\$80,640	\$0

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses							
HB18-1322 FY 2018-19 Long Appropriation Act	\$132,888	0.0		\$0	\$0	\$132,888	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$6,683	0.0		\$6,683	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$139,571	0.0		\$6,683	\$0	\$132,888	\$0
FY 2018-19 Final Expenditure Authority	\$139,571	0.0		\$6,683	\$0	\$132,888	\$0
FY 2018-19 Actual Expenditures	\$137,980	0.0		\$6,683	\$0	\$131,297	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,591	0.0		\$0	\$0	\$1,591	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$137,980</i>	<i>0.0</i>		<i>\$6,683</i>	<i>\$0</i>	<i>\$131,297</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$6,683	0.0		\$6,683	\$0	\$0	\$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
FY 2018-19 Final Appropriation	\$155,983	0.0		\$133,911	\$15,321	\$1,888	\$4,863
EA-05 Restrictions	(\$4,863)	0.0		\$0	\$0	\$0	(\$4,863)
FY 2018-19 Final Expenditure Authority	\$151,120	0.0		\$133,911	\$15,321	\$1,888	\$0
FY 2018-19 Actual Expenditures	\$151,120	0.0		\$133,911	\$15,321	\$1,888	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0		\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$151,120</i>	<i>0.0</i>		<i>\$133,911</i>	<i>\$15,321</i>	<i>\$1,888</i>	<i>\$0</i>
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
FY 2018-19 Final Appropriation	\$63,127	0.0		\$14,609	\$15,041	\$33,477	\$0
FY 2018-19 Final Expenditure Authority	\$63,127	0.0		\$14,609	\$15,041	\$33,477	\$0
FY 2018-19 Actual Expenditures	\$63,127	0.0		\$14,609	\$15,041	\$33,477	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0		\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$63,127</i>	<i>0.0</i>		<i>\$14,609</i>	<i>\$15,041</i>	<i>\$33,477</i>	<i>\$0</i>

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments							
HB18-1322 FY 2018-19 Long Appropriation Act	\$104,298	0.0		\$93,703	\$0	\$10,595	\$0
FY 2018-19 Final Appropriation	\$104,298	0.0		\$93,703	\$0	\$10,595	\$0
FY 2018-19 Final Expenditure Authority	\$104,298	0.0		\$93,703	\$0	\$10,595	\$0
FY 2018-19 Actual Expenditures	\$93,219	0.0		\$93,219	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$11,079	0.0		\$484	\$0	\$10,595	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$93,219	0.0		\$93,219	\$0	\$0	\$0
Information Technology Asset Maintenance							
HB18-1322 FY 2018-19 Long Appropriation Act	\$74,950	0.0		\$28,713	\$11,530	\$34,707	\$0
FY 2018-19 Final Appropriation	\$74,950	0.0		\$28,713	\$11,530	\$34,707	\$0
FY 2018-19 Final Expenditure Authority	\$74,950	0.0		\$28,713	\$11,530	\$34,707	\$0
FY 2018-19 Actual Expenditures	\$74,950	0.0		\$28,713	\$11,530	\$34,707	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0		\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$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
FY 2018-19 Final Appropriation	\$65,000	0.0		\$22,376	\$0	\$42,624	\$0
FY 2018-19 Final Expenditure Authority	\$65,000	0.0		\$22,376	\$0	\$42,624	\$0
FY 2018-19 Actual Expenditures	\$57,357	0.0		\$22,376	\$0	\$34,981	\$0
FY 2018-19 Reversion (Overexpenditure)	\$7,643	0.0		\$0	\$0	\$7,643	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$57,357	0.0		\$22,376	\$0	\$34,981	\$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
FY 2018-19 Final Appropriation	\$728,559	0.0		\$129,621	\$133,486	\$297,086	\$168,366
EA-05 Restrictions	(\$168,366)	0.0		\$0	\$0	\$0	(\$168,366)
FY 2018-19 Final Expenditure Authority	\$560,193	0.0		\$129,621	\$133,486	\$297,086	\$0
FY 2018-19 Actual Expenditures	\$560,193	0.0		\$129,621	\$133,486	\$297,086	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0		\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$560,193	0.0		\$129,621	\$133,486	\$297,086	\$0

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT							
HB18-1267 Income Tax Credit For Retrofitting Home For Health		\$65,508	0.0	\$65,508	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act		\$1,936,820	0.0	\$279,708	\$653,032	\$655,306	\$348,774
HB18-1353 Defense Counsel In Municipal Court Grant Program		\$4,480	0.0	\$4,480	\$0	\$0	\$0
FY 2018-19 Final Appropriation		\$2,006,808	0.0	\$349,696	\$653,032	\$655,306	\$348,774
EA-02 Other Transfers		\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions		(\$348,774)	0.0	\$0	\$0	\$0	(\$348,774)
FY 2018-19 Final Expenditure Authority		\$1,658,034	0.0	\$349,696	\$653,032	\$655,306	\$0
FY 2018-19 Actual Expenditures		\$1,658,034	0.0	\$349,696	\$653,032	\$655,306	\$0
FY 2018-19 Reversion (Overexpenditure)		\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>		<i>\$1,658,034</i>	<i>0.0</i>	<i>\$349,696</i>	<i>\$653,032</i>	<i>\$655,306</i>	<i>\$0</i>
CORE Operations							
HB18-1322 FY 2018-19 Long Appropriation Act		\$458,931	0.0	\$81,654	\$84,074	\$187,151	\$106,052
FY 2018-19 Final Appropriation		\$458,931	0.0	\$81,654	\$84,074	\$187,151	\$106,052
EA-05 Restrictions		(\$106,052)	0.0	\$0	\$0	\$0	(\$106,052)
FY 2018-19 Final Expenditure Authority		\$352,879	0.0	\$81,654	\$84,074	\$187,151	\$0
FY 2018-19 Actual Expenditures		\$352,879	0.0	\$81,654	\$84,074	\$187,151	\$0
FY 2018-19 Reversion (Overexpenditure)		\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>		<i>\$352,879</i>	<i>0.0</i>	<i>\$81,654</i>	<i>\$84,074</i>	<i>\$187,151</i>	<i>\$0</i>
Moffat Tunnel Improvement District							
HB18-1322 FY 2018-19 Long Appropriation Act		\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Final Appropriation		\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Final Expenditure Authority		\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Actual Expenditures		\$85	0.0	\$0	\$85	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)		\$99,915	0.0	\$0	\$99,915	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>		<i>\$85</i>	<i>0.0</i>	<i>\$0</i>	<i>\$85</i>	<i>\$0</i>	<i>\$0</i>
Total For: 01. Executive Director's Office, (A) Executive Director's Office							
FY 2018-19 Final Expenditure Authority		\$5,259,567	14.2	\$896,150	\$1,210,110	\$3,153,307	\$0
FY 2018-19 Actual Expenditures		\$4,932,612	12.8	\$895,666	\$948,802	\$3,088,143	\$0
FY 2018-19 Reversion (Overexpenditure)		\$326,955	1.4	\$484	\$261,308	\$65,164	\$0

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Property Taxation, (A) 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
FY 2018-19 Final Appropriation	\$2,905,849		37.2	\$1,753,939	\$942,096	\$209,814	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$424,459		0.0	\$214,642	\$59,925	\$149,892	\$0
FY 2018-19 Final Expenditure Authority	\$3,330,308		37.2	\$1,968,581	\$1,002,021	\$359,706	\$0
FY 2018-19 Actual Expenditures	\$3,280,653		35.6	\$1,968,581	\$952,367	\$359,706	\$0
FY 2018-19 Reversion (Overexpenditure)	\$49,655		1.6	\$0	\$49,654	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$3,123,925</i>		<i>35.6</i>	<i>\$1,877,538</i>	<i>\$896,796</i>	<i>\$349,591</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$156,728</i>		<i>0.0</i>	<i>\$91,043</i>	<i>\$55,570</i>	<i>\$10,115</i>	<i>\$0</i>
State Board Of Equalization							
HB18-1322 FY 2018-19 Long Appropriation Act	\$12,856		0.0	\$12,856	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$12,856		0.0	\$12,856	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$12,856		0.0	\$12,856	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$12,856		0.0	\$12,856	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0		0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$425</i>		<i>0.0</i>	<i>\$425</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$12,431</i>		<i>0.0</i>	<i>\$12,431</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Board of Assessment Appeals							
HB18-1322 FY 2018-19 Long Appropriation Act	\$632,274		13.2	\$515,869	\$116,405	\$0	\$0
FY 2018-19 Final Appropriation	\$632,274		13.2	\$515,869	\$116,405	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$132,460		0.0	\$120,624	\$11,836	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$764,734		13.2	\$636,493	\$128,241	\$0	\$0
FY 2018-19 Actual Expenditures	\$699,870		7.4	\$583,024	\$116,846	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$64,864		5.8	\$53,469	\$11,395	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$647,030</i>		<i>7.4</i>	<i>\$548,366</i>	<i>\$98,664</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$52,840</i>		<i>0.0</i>	<i>\$34,658</i>	<i>\$18,182</i>	<i>\$0</i>	<i>\$0</i>

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment							
HB18-1322 FY 2018-19 Long Appropriation Act	\$217,143	0.0		\$0	\$187,317	\$29,826	\$0
FY 2018-19 Final Appropriation	\$217,143	0.0		\$0	\$187,317	\$29,826	\$0
FY 2018-19 Final Expenditure Authority	\$217,143	0.0		\$0	\$187,317	\$29,826	\$0
FY 2018-19 Actual Expenditures	\$157,485	0.0		\$0	\$127,659	\$29,826	\$0
FY 2018-19 Reversion (Overexpenditure)	\$59,658	0.0		\$0	\$59,658	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$157,485</i>	<i>0.0</i>		<i>\$0</i>	<i>\$127,659</i>	<i>\$29,826</i>	<i>\$0</i>

Total For: 02. Property Taxation, (A) Property Taxation							
FY 2018-19 Final Expenditure Authority	\$4,325,041	50.4		\$2,617,930	\$1,317,579	\$389,532	\$0
FY 2018-19 Actual Expenditures	\$4,150,865	43.0		\$2,564,462	\$1,196,871	\$389,532	\$0
FY 2018-19 Reversion (Overexpenditure)	\$174,176	7.4		\$53,468	\$120,708	\$0	\$0

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

Personal Services

HB18-1267 Income Tax Credit For Retrofitting Home For Health	\$55,496	1.0		\$55,496	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,320,717	25.6		\$463,327	\$17,362	\$0	\$1,840,028
FY 2018-19 Final Appropriation	\$2,376,213	26.6		\$518,823	\$17,362	\$0	\$1,840,028
EA-01 Centrally Appropriated Line Item Transfers	\$51,934	0.0		\$51,934	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0		\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$1,840,028)	0.0		\$0	\$0	\$0	(\$1,840,028)
FY 2018-19 Final Expenditure Authority	\$588,119	26.6		\$570,757	\$17,362	\$0	\$0
FY 2018-19 Actual Expenditures	\$588,119	4.5		\$570,757	\$17,362	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	22.1		\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$573,588</i>	<i>4.5</i>		<i>\$556,298</i>	<i>\$17,290</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$14,531</i>	<i>0.0</i>		<i>\$14,459</i>	<i>\$72</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$12,998	0.0		\$12,998	\$0	\$0	\$0

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses							
HB18-1267 Income Tax Credit For Retrofitting Home For Health		\$11,324	0.0	\$11,324	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act		\$378,873	0.0	\$36,278	\$2,500	\$0	\$340,095
FY 2018-19 Final Appropriation		\$390,197	0.0	\$47,602	\$2,500	\$0	\$340,095
EA-05 Restrictions		(\$340,095)	0.0	\$0	\$0	\$0	(\$340,095)
FY 2018-19 Final Expenditure Authority		\$50,102	0.0	\$47,602	\$2,500	\$0	\$0
FY 2018-19 Actual Expenditures		\$50,102	0.0	\$47,602	\$2,500	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)		\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>		\$50,102	0.0	\$47,602	\$2,500	\$0	\$0
Total For: 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration							
FY 2018-19 Final Expenditure Authority		\$638,221	26.6	\$618,359	\$19,862	\$0	\$0
FY 2018-19 Actual Expenditures		\$638,221	4.5	\$618,359	\$19,862	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)		\$0	22.1	\$0	\$0	\$0	\$0
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
SB 19-117 Suppl Approp Dept Local Affairs		\$1,714,357	0.0	\$714,357	\$0	\$0	\$1,000,000
FY 2018-19 Final Appropriation		\$55,157,332	0.0	\$3,681,295	\$0	\$0	\$51,476,037
EA-02 Other Transfers		\$2,002,470	0.0	\$0	\$2,002,470	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment		\$93,773,642	0.0	\$0	\$0	\$0	\$93,773,642
EA-05 Restrictions		(\$51,476,037)	0.0	\$0	\$0	\$0	(\$51,476,037)
FY 2018-19 Final Expenditure Authority		\$99,457,407	0.0	\$3,681,295	\$2,002,470	\$0	\$93,773,642
FY 2018-19 Actual Expenditures		\$66,543,029	18.8	\$3,681,295	\$2,002,470	\$0	\$60,859,264
FY 2018-19 Reversion (Overexpenditure)		\$32,914,377	(18.8)	\$0	\$0	\$0	\$32,914,377
<i>FY 2018-19 Personal Services Allocation</i>		\$1,427,638	18.8	\$0	\$0	\$0	\$1,427,638
<i>FY 2018-19 Total All Other Operating Allocation</i>		\$65,115,391	0.0	\$3,681,295	\$2,002,470	\$0	\$59,431,626

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Homeless Prevention Programs							
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,984,430		0.0	\$0	\$170,000	\$0	\$1,814,430
FY 2018-19 Final Appropriation	\$1,984,430		0.0	\$0	\$170,000	\$0	\$1,814,430
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,066,339		0.0	\$0	\$90,018	\$0	\$3,976,321
EA-05 Restrictions	(\$1,814,430)		0.0	\$0	\$0	\$0	(\$1,814,430)
FY 2018-19 Final Expenditure Authority	\$4,236,339		0.0	\$0	\$260,018	\$0	\$3,976,321
FY 2018-19 Actual Expenditures	\$1,843,017		0.7	\$0	\$125,126	\$0	\$1,717,891
FY 2018-19 Reversion (Overexpenditure)	\$2,393,322		(0.7)	\$0	\$134,892	\$0	\$2,258,430
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$51,431</i>		<i>0.7</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$51,431</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,791,585</i>		<i>0.0</i>	<i>\$0</i>	<i>\$125,125</i>	<i>\$0</i>	<i>\$1,666,460</i>
Fort Lyon Supportive Housing Program							
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,991,672		1.0	\$4,991,672	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$4,991,672		1.0	\$4,991,672	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$15,038		0.0	\$15,038	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$5,006,710		1.0	\$5,006,710	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$5,000,105		0.9	\$5,000,105	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$6,605		0.1	\$6,605	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$101,799</i>		<i>0.9</i>	<i>\$101,799</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$4,898,306</i>		<i>0.0</i>	<i>\$4,898,306</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total For: 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services							
FY 2018-19 Final Expenditure Authority	\$108,700,456		1.0	\$8,688,005	\$2,262,488	\$0	\$97,749,963
FY 2018-19 Actual Expenditures	\$73,386,152		20.4	\$8,681,400	\$2,127,596	\$0	\$62,577,155
FY 2018-19 Reversion (Overexpenditure)	\$35,314,304		(19.4)	\$6,605	\$134,892	\$0	\$35,172,807

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2018-19 Final Appropriation	\$1,855,403	22.9		\$152,885	\$76,132	\$1,066,588	\$559,798
EA-01 Centrally Appropriated Line Item Transfers	\$445,609	0.0		\$264,760	\$3,589	\$177,260	\$0
EA-02 Other Transfers	\$0	0.0		\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$11,124	0.0		\$0	\$0	\$0	\$11,124
EA-05 Restrictions	(\$559,798)	0.0		\$0	\$0	\$0	(\$559,798)
FY 2018-19 Final Expenditure Authority	\$1,752,338	22.9		\$417,645	\$79,721	\$1,243,848	\$11,124
FY 2018-19 Actual Expenditures	\$1,709,579	14.0		\$417,645	\$79,721	\$1,201,089	\$11,124
FY 2018-19 Reversion (Overexpenditure)	\$42,759	8.9		\$0	\$0	\$42,759	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$1,665,195</i>	<i>14.0</i>		<i>\$375,359</i>	<i>\$77,623</i>	<i>\$1,201,089</i>	<i>\$11,124</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$44,384</i>	<i>0.0</i>		<i>\$42,286</i>	<i>\$2,098</i>	<i>\$0</i>	<i>\$0</i>
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
FY 2018-19 Final Appropriation	\$36,528,793	0.0		\$9,200,000	\$15,300,000	\$0	\$12,028,793
EA-02 Other Transfers	(\$2,002,470)	0.0		\$0	(\$2,002,470)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$23,954,760	0.0		\$0	\$0	\$0	\$23,954,760
EA-05 Restrictions	(\$12,028,793)	0.0		\$0	\$0	\$0	(\$12,028,793)
FY 2018-19 Final Expenditure Authority	\$46,452,290	0.0		\$9,200,000	\$13,297,530	\$0	\$23,954,760
FY 2018-19 Actual Expenditures	\$30,780,158	9.4		\$9,200,000	\$13,297,530	\$0	\$8,282,628
FY 2018-19 Reversion (Overexpenditure)	\$15,672,132	(9.4)		\$0	\$0	\$0	\$15,672,133
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$654,351</i>	<i>9.4</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$654,351</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$30,125,807</i>	<i>0.0</i>		<i>\$9,200,000</i>	<i>\$13,297,530</i>	<i>\$0</i>	<i>\$7,628,277</i>
Housing Assistance for Persons Transitioning from Criminal or Juvenile Justice System							
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
FY 2018-19 Final Appropriation	\$4,758,600	0.0		\$0	\$4,758,600	\$0	\$0
EA-02 Other Transfers	(\$60,788)	0.0		\$0	(\$60,788)	\$0	\$0
EA-03 Rollforward Authority	(\$4,697,812)	0.0		\$0	(\$4,697,812)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$0	0.0		\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0.0		\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0		\$0	\$0	\$0	\$0

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Manufactured Buildings Program							
HB18-1322 FY 2018-19 Long Appropriation Act	\$746,502		7.3	\$0	\$746,502	\$0	\$0
FY 2018-19 Final Appropriation	\$746,502		7.3	\$0	\$746,502	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$78,098		0.0	\$0	\$78,098	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$824,600		7.3	\$0	\$824,600	\$0	\$0
FY 2018-19 Actual Expenditures	\$790,504		6.9	\$0	\$790,504	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$34,096		0.4	\$0	\$34,096	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$702,267</i>		<i>6.9</i>	<i>\$0</i>	<i>\$702,267</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$88,237</i>		<i>0.0</i>	<i>\$0</i>	<i>\$88,237</i>	<i>\$0</i>	<i>\$0</i>
Total For: 03. Division of Housing, (B) Field Services							
FY 2018-19 Final Expenditure Authority	\$49,029,228		30.2	\$9,617,645	\$14,201,851	\$1,243,848	\$23,965,884
FY 2018-19 Actual Expenditures	\$33,280,241		30.3	\$9,617,645	\$14,167,755	\$1,201,089	\$8,293,752
FY 2018-19 Reversion (Overexpenditure)	\$15,748,987		(0.1)	\$0	\$34,096	\$42,759	\$15,672,133
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
FY 2018-19 Final Appropriation	\$731,941		0.0	\$0	\$248,513	\$46,595	\$436,833
EA-05 Restrictions	(\$436,833)		0.0	\$0	\$0	\$0	(\$436,833)
FY 2018-19 Final Expenditure Authority	\$295,108		0.0	\$0	\$248,513	\$46,595	\$0
FY 2018-19 Actual Expenditures	\$283,145		0.0	\$0	\$236,550	\$46,595	\$0
FY 2018-19 Reversion (Overexpenditure)	\$11,963		0.0	\$0	\$11,963	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$283,145</i>		<i>0.0</i>	<i>\$0</i>	<i>\$236,550</i>	<i>\$46,595</i>	<i>\$0</i>
Total For: 03. Division of Housing, (C) Indirect Cost Assessment							
FY 2018-19 Final Expenditure Authority	\$295,108		0.0	\$0	\$248,513	\$46,595	\$0
FY 2018-19 Actual Expenditures	\$283,145		0.0	\$0	\$236,550	\$46,595	\$0
FY 2018-19 Reversion (Overexpenditure)	\$11,963		0.0	\$0	\$11,963	\$0	\$0

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2018-19 Final Appropriation	\$1,587,435	19.2		\$810,285	\$0	\$624,693	\$152,457
EA-01 Centrally Appropriated Line Item Transfers	\$301,682	0.0		\$136,426	\$0	\$165,256	\$0
EA-05 Restrictions	(\$152,457)	0.0		\$0	\$0	\$0	(\$152,457)
FY 2018-19 Final Expenditure Authority	\$1,736,660	19.2		\$946,711	\$0	\$789,949	\$0
FY 2018-19 Actual Expenditures	\$1,736,660	17.6		\$946,711	\$0	\$789,949	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	1.6		\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$1,729,984</i>	<i>17.6</i>		<i>\$940,035</i>	<i>\$0</i>	<i>\$789,949</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$6,676</i>	<i>0.0</i>		<i>\$6,676</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Operating Expenses							
HB18-1322 FY 2018-19 Long Appropriation Act	\$136,496	0.0		\$47,323	\$0	\$25,146	\$64,027
FY 2018-19 Final Appropriation	\$136,496	0.0		\$47,323	\$0	\$25,146	\$64,027
EA-05 Restrictions	(\$64,027)	0.0		\$0	\$0	\$0	(\$64,027)
FY 2018-19 Final Expenditure Authority	\$72,469	0.0		\$47,323	\$0	\$25,146	\$0
FY 2018-19 Actual Expenditures	\$72,469	0.0		\$47,323	\$0	\$25,146	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0		\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$72,469</i>	<i>0.0</i>		<i>\$47,323</i>	<i>\$0</i>	<i>\$25,146</i>	<i>\$0</i>
Strategic Planning Group on Coloradoans Age 50 and Over							
SB 19-117 Suppl Approp Dept Local Affairs	\$55,000	0.0		\$55,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$55,000	0.0		\$55,000	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$55,000	0.0		\$55,000	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$55,000	0.0		\$55,000	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.0		\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$55,000</i>	<i>0.0</i>		<i>\$55,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total For: 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration							
FY 2018-19 Final Expenditure Authority	\$1,864,129	19.2		\$1,049,034	\$0	\$815,095	\$0
FY 2018-19 Actual Expenditures	\$1,864,129	17.6		\$1,049,034	\$0	\$815,095	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	1.6		\$0	\$0	\$0	\$0

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2018-19 Final Appropriation	\$50,000,000	2.0		\$0	\$50,000,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$36,250	0.0		\$0	\$36,250	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$16,831,175	0.0		\$0	\$16,831,175	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$66,867,425	2.0		\$0	\$66,867,425	\$0	\$0
FY 2018-19 Actual Expenditures	\$66,867,425	2.1		\$0	\$66,867,425	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	(0.1)		\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$420,454</i>	<i>2.1</i>		<i>\$0</i>	<i>\$420,454</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$66,446,971</i>	<i>0.0</i>		<i>\$0</i>	<i>\$66,446,971</i>	<i>\$0</i>	<i>\$0</i>

Volunteer Firefighter Retirement Plans

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,270,000	0.0		\$4,270,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$4,270,000	0.0		\$4,270,000	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$4,270,000	0.0		\$4,270,000	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$4,201,417	0.0		\$4,201,417	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$68,583	0.0		\$68,583	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$4,201,417</i>	<i>0.0</i>		<i>\$4,201,417</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Volunteer Firefighter Death and Disability Insurance

HB18-1322 FY 2018-19 Long Appropriation Act	\$30,000	0.0		\$30,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$30,000	0.0		\$30,000	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$30,000	0.0		\$30,000	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$21,065	0.0		\$21,065	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$8,935	0.0		\$8,935	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$21,065</i>	<i>0.0</i>		<i>\$21,065</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2018-19 Final Appropriation	\$1,704,432		0.5	\$865,379	\$0	\$839,053	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$8,059		0.0	\$8,059	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,712,491		0.5	\$873,438	\$0	\$839,053	\$0
FY 2018-19 Actual Expenditures	\$1,710,231		0.4	\$873,002	\$0	\$837,229	\$0
FY 2018-19 Reversion (Overexpenditure)	\$2,260		0.1	\$436	\$0	\$1,824	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$33,649</i>		<i>0.4</i>	<i>\$33,649</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,676,582</i>		<i>0.0</i>	<i>\$839,353</i>	<i>\$0</i>	<i>\$837,229</i>	<i>\$0</i>
Local Utility Management Assistance							
HB18-1322 FY 2018-19 Long Appropriation Act	\$174,858		2.0	\$0	\$174,858	\$0	\$0
FY 2018-19 Final Appropriation	\$174,858		2.0	\$0	\$174,858	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$36,250		0.0	\$0	\$36,250	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$211,108		2.0	\$0	\$211,108	\$0	\$0
FY 2018-19 Actual Expenditures	\$183,951		1.9	\$0	\$183,951	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$20,089		0.1	\$0	\$20,089	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$177,765</i>		<i>1.9</i>	<i>\$0</i>	<i>\$177,765</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$6,186</i>		<i>0.0</i>	<i>\$0</i>	<i>\$6,186</i>	<i>\$0</i>	<i>\$0</i>
EPA Water/Sewer File Project							
HB18-1322 FY 2018-19 Long Appropriation Act	\$64,118		0.5	\$0	\$0	\$0	\$64,118
FY 2018-19 Final Appropriation	\$64,118		0.5	\$0	\$0	\$0	\$64,118
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$153,590		0.0	\$0	\$0	\$0	\$153,590
EA-05 Restrictions	(\$64,118)		0.0	\$0	\$0	\$0	(\$64,118)
FY 2018-19 Final Expenditure Authority	\$153,590		0.5	\$0	\$0	\$0	\$153,590
FY 2018-19 Actual Expenditures	\$62,589		0.5	\$0	\$0	\$0	\$62,589
FY 2018-19 Reversion (Overexpenditure)	\$91,001		0.0	\$0	\$0	\$0	\$91,001
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$41,734</i>		<i>0.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$41,734</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$20,855</i>		<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$20,855</i>

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Cybersecurity Training for Local Governments							
HB18-1322 FY 2018-19 Long Appropriation Act	\$250,000		0.0	\$250,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$250,000		0.0	\$250,000	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$250,000		0.0	\$250,000	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$250,000		0.0	\$250,000	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0		0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$250,000</i>		<i>0.0</i>	<i>\$250,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total For: 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services							
FY 2018-19 Final Expenditure Authority	\$73,494,614		5.0	\$5,423,438	\$67,078,533	\$839,053	\$153,590
FY 2018-19 Actual Expenditures	\$73,296,678		4.9	\$5,345,484	\$67,051,376	\$837,229	\$62,589
FY 2018-19 Reversion (Overexpenditure)	\$197,936		0.1	\$77,954	\$27,157	\$1,824	\$91,001
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
FY 2018-19 Final Appropriation	\$6,000,000		0.0	\$0	\$0	\$0	\$6,000,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,282,416		0.0	\$0	\$0	\$0	\$12,282,416
EA-05 Restrictions	(\$6,000,000)		0.0	\$0	\$0	\$0	(\$6,000,000)
FY 2018-19 Final Expenditure Authority	\$12,282,416		0.0	\$0	\$0	\$0	\$12,282,416
FY 2018-19 Actual Expenditures	\$6,015,881		2.3	\$0	\$0	\$0	\$6,015,881
FY 2018-19 Reversion (Overexpenditure)	\$6,266,535		(2.3)	\$0	\$0	\$0	\$6,266,535
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$438,907</i>		<i>2.3</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$438,907</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$5,576,974</i>		<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,576,974</i>
Total For: 04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services							
FY 2018-19 Final Expenditure Authority	\$12,282,416		0.0	\$0	\$0	\$0	\$12,282,416
FY 2018-19 Actual Expenditures	\$6,015,881		2.3	\$0	\$0	\$0	\$6,015,881
FY 2018-19 Reversion (Overexpenditure)	\$6,266,535		(2.3)	\$0	\$0	\$0	\$6,266,535

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2018-19 Final Appropriation	\$3,142,855	30.2		\$235,186	\$110,581	\$2,458,324	\$338,764
EA-01 Centrally Appropriated Line Item Transfers	\$583,115	0.0		\$58,018	\$18,116	\$506,981	\$0
EA-02 Other Transfers	\$0	0.0		\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$3,543)	0.0		\$0	\$0	(\$3,543)	\$0
EA-05 Restrictions	(\$338,764)	0.0		\$0	\$0	\$0	(\$338,764)
FY 2018-19 Final Expenditure Authority	\$3,383,663	30.2		\$293,204	\$128,697	\$2,961,762	\$0
FY 2018-19 Actual Expenditures	\$3,345,019	24.6		\$293,204	\$128,697	\$2,923,118	\$0
FY 2018-19 Reversion (Overexpenditure)	\$38,644	5.6		\$0	\$0	\$38,644	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$2,928,175</i>	<i>24.6</i>		<i>\$263,884</i>	<i>\$125,813</i>	<i>\$2,538,478</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$416,844</i>	<i>0.0</i>		<i>\$29,320</i>	<i>\$2,884</i>	<i>\$384,640</i>	<i>\$0</i>
Community Development Block Grant							
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,200,000	0.0		\$0	\$0	\$0	\$5,200,000
FY 2018-19 Final Appropriation	\$5,200,000	0.0		\$0	\$0	\$0	\$5,200,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$27,886,232	0.0		\$0	\$0	\$0	\$27,886,232
EA-05 Restrictions	(\$5,200,000)	0.0		\$0	\$0	\$0	(\$5,200,000)
FY 2018-19 Final Expenditure Authority	\$27,886,232	0.0		\$0	\$0	\$0	\$27,886,232
FY 2018-19 Actual Expenditures	\$8,349,634	6.6		\$0	\$0	\$0	\$8,349,634
FY 2018-19 Reversion (Overexpenditure)	\$19,536,598	(6.6)		\$0	\$0	\$0	\$19,536,598
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$333,350</i>	<i>6.6</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$333,350</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$8,016,284</i>	<i>0.0</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$8,016,284</i>
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
FY 2018-19 Final Appropriation	\$100,000,000	0.0		\$0	\$100,000,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$65,054,793	0.0		\$0	\$65,054,793	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$165,054,793	0.0		\$0	\$165,054,793	\$0	\$0
FY 2018-19 Actual Expenditures	\$121,250,094	0.0		\$0	\$121,250,094	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$43,804,699	0.0		\$0	\$43,804,699	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$8,091</i>	<i>0.0</i>		<i>\$0</i>	<i>\$8,091</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$121,242,003</i>	<i>0.0</i>		<i>\$0</i>	<i>\$121,242,003</i>	<i>\$0</i>	<i>\$0</i>

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2018-19 Final Appropriation	\$4,900,000		0.0	\$0	\$4,900,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$784,781		0.0	\$0	\$784,781	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$5,684,781		0.0	\$0	\$5,684,781	\$0	\$0
FY 2018-19 Actual Expenditures	\$5,671,179		0.0	\$0	\$5,671,179	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$13,602		0.0	\$0	\$13,602	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$5,671,179		0.0	\$0	\$5,671,179	\$0	\$0
Gaming Impacts Study							
SB18-191 Local Government Limited Gaming Impact Fund	\$50,000		0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Final Appropriation	\$50,000		0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$50,000		0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$12,447		0.0	\$0	\$12,447	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$37,553		0.0	\$0	\$37,553	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	\$12,447		0.0	\$0	\$12,447	\$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
FY 2018-19 Final Appropriation	\$50,000		0.0	\$0	\$50,000	\$0	\$0
	\$0		0.0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$50,000		0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$0		0.0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$50,000		0.0	\$0	\$50,000	\$0	\$0

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Rural Economic Development Initiative Grants							
HB18-1322 FY 2018-19 Long Appropriation Act	\$750,000		0.0	\$750,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$750,000		0.0	\$750,000	\$0	\$0	\$0
EA-03 Rollforward Authority	\$140,551		0.0	\$140,551	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$890,551		0.0	\$890,551	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$890,551		0.2	\$890,551	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0		(0.2)	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$36,881</i>		<i>0.2</i>	<i>\$36,881</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$853,670</i>		<i>0.0</i>	<i>\$853,670</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Search and Rescue Program							
HB18-1322 FY 2018-19 Long Appropriation Act	\$620,433		1.3	\$0	\$620,433	\$0	\$0
FY 2018-19 Final Appropriation	\$620,433		1.3	\$0	\$620,433	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$23,563		0.0	\$0	\$23,563	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$643,996		1.3	\$0	\$643,996	\$0	\$0
FY 2018-19 Actual Expenditures	\$498,129		1.1	\$0	\$498,129	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$145,867		0.2	\$0	\$145,867	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$118,304</i>		<i>1.1</i>	<i>\$0</i>	<i>\$118,304</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$379,825</i>		<i>0.0</i>	<i>\$0</i>	<i>\$379,825</i>	<i>\$0</i>	<i>\$0</i>
Local Government Marijuana Impact Grant Program							
FY 2018-19 Final Appropriation	\$0		0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	\$273,720		0.0	\$0	\$273,720	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$273,720		0.0	\$0	\$273,720	\$0	\$0
FY 2018-19 Actual Expenditures	\$182,563		0.0	\$0	\$182,563	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$91,157		0.0	\$0	\$91,157	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$182,563</i>		<i>0.0</i>	<i>\$0</i>	<i>\$182,563</i>	<i>\$0</i>	<i>\$0</i>

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2018-19 Final Appropriation	\$5,940,151		2.5	\$0	\$5,940,151	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$47,024		0.0	\$0	\$47,024	\$0	\$0
EA-03 Rollforward Authority from FY 2017-18	\$5,140,717		0.0	\$0	\$5,140,717	\$0	\$0
EA-03 Rollforward Authority to FY 2019-20	(\$5,858,968)		0.0	\$0	(\$5,858,968)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$5,268,924		2.5	\$0	\$5,268,924	\$0	\$0
FY 2018-19 Actual Expenditures	\$4,243,945		1.1	\$0	\$4,243,945	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,024,979		1.4	\$0	\$1,024,979	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$122,479</i>		<i>1.1</i>	<i>\$0</i>	<i>\$122,479</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$4,121,466</i>		<i>0.0</i>	<i>\$0</i>	<i>\$4,121,466</i>	<i>\$0</i>	<i>\$0</i>
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
FY 2018-19 Final Appropriation	\$3,000,000		0.0	\$3,000,000	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$3,000,000		0.0	\$3,000,000	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$3,000,000		0.0	\$3,000,000	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0		0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$3,000,000</i>		<i>0.0</i>	<i>\$3,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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
FY 2018-19 Final Appropriation	\$1,000,000		0.0	\$1,000,000	\$0	\$0	\$0
EA-03 Rollforward Authority	\$839,343		0.0	\$839,343	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,839,343		0.0	\$1,839,343	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$839,343		0.0	\$839,343	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,000,000		0.0	\$1,000,000	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$839,343</i>		<i>0.0</i>	<i>\$839,343</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2018-19 Final Appropriation	\$2,000,000		0.0	\$2,000,000	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,000,000		0.0	\$2,000,000	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,000,000		0.0	\$2,000,000	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0		0.0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$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
FY 2018-19 Final Appropriation	\$2,000,000		0.0	\$0	\$0	\$2,000,000	\$0
FY 2018-19 Final Expenditure Authority	\$2,000,000		0.0	\$0	\$0	\$2,000,000	\$0
FY 2018-19 Actual Expenditures	\$166,169		0.3	\$0	\$0	\$166,169	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,833,831		(0.3)	\$0	\$0	\$1,833,831	\$0
<i>FY 2018-19 Personal Services Allocation</i>	\$72,759		0.3	\$0	\$0	\$72,759	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$93,411		0.0	\$0	\$0	\$93,411	\$0
Defense Counsel on First Appearance Grant Program							
HB18-1353 Defense Counsel In Municipal Court Grant Program	\$1,846,959		0.5	\$1,846,959	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$1,846,959		0.5	\$1,846,959	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$1,635,398)		0.0	(\$1,635,398)	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$211,561		0.5	\$211,561	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$211,561		0.2	\$211,561	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0		0.3	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	\$34,857		0.2	\$34,857	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$176,704		0.0	\$176,704	\$0	\$0	\$0
Total For: 04. Division of Local Government, (B) Field Services							
FY 2018-19 Final Expenditure Authority	\$218,237,564		34.5	\$8,234,659	\$177,154,911	\$4,961,762	\$27,886,232
FY 2018-19 Actual Expenditures	\$150,660,634		34.1	\$7,234,659	\$131,987,054	\$3,089,287	\$8,349,634
FY 2018-19 Reversion (Overexpenditure)	\$67,576,930		0.4	\$1,000,000	\$45,167,857	\$1,872,475	\$19,536,598

FY 2018-19 - Department of Local Affairs

Schedule 3B

	Total	Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2018-19 Final Appropriation	\$955,060	0.0		\$0	\$161,248	\$694,513	\$99,299
EA-05 Restrictions	(\$99,299)	0.0		\$0	\$0	\$0	(\$99,299)
FY 2018-19 Final Expenditure Authority	\$855,761	0.0		\$0	\$161,248	\$694,513	\$0
FY 2018-19 Actual Expenditures	\$851,426	0.0		\$0	\$156,913	\$694,513	\$0
FY 2018-19 Reversion (Overexpenditure)	\$4,335	0.0		\$0	\$4,335	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$851,426	0.0		\$0	\$156,913	\$694,513	\$0
Total For: 04. Division of Local Government, (C) Indirect Cost Assessment							
FY 2018-19 Final Expenditure Authority	\$855,761	0.0		\$0	\$161,248	\$694,513	\$0
FY 2018-19 Actual Expenditures	\$851,426	0.0		\$0	\$156,913	\$694,513	\$0
FY 2018-19 Reversion (Overexpenditure)	\$4,335	0.0		\$0	\$4,335	\$0	\$0
Total For Cabinet: Department of Local Affairs							
FY 2018-19 Final Appropriation	\$317,858,832	181.1		\$37,800,724	\$186,097,459	\$12,147,248	\$81,813,401
FY 2018-19 Final Expenditure Authority	\$474,982,103	181.1		\$37,145,218	\$263,655,094	\$12,143,705	\$162,038,086
FY 2018-19 Actual Expenditures	\$349,359,980	169.9		\$36,006,708	\$217,892,778	\$10,161,483	\$85,299,011
FY 2018-19 Reversion (Overexpenditure)	\$125,622,123	11.2		\$1,138,510	\$45,762,316	\$1,982,222	\$76,739,075
FY 2018-19 Personal Services Allocation	\$17,541,390	169.9		\$5,109,275	\$2,814,311	\$6,659,269	\$2,958,535
FY 2018-19 Total All Other Operating Allocation	\$331,818,590	0.0		\$30,897,433	\$215,078,467	\$3,502,214	\$82,340,476
State Employees Reserve Fund Transfer	\$19,682	0.0		\$19,682	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0.0		\$0	\$0	\$0	\$0

FY 2019-20 - 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						
SB 19-207 FY 2019-20 Long Bill	\$1,479,288	14.2	\$0	\$0	\$1,479,288	\$0
2019-20 Initial Appropriation	\$1,479,288	14.2	\$0	\$0	\$1,479,288	\$0
Health, Life, and Dental						
HB 19-1292 CO Resiliency Office Reauthorization Funding	\$23,781	0.0	\$23,781	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,905,688	0.0	\$600,292	\$306,816	\$598,386	\$400,194
2019-20 Initial Appropriation	\$1,929,469	0.0	\$624,073	\$306,816	\$598,386	\$400,194
Short-term Disability						
HB 19-1292 CO Resiliency Office Reauthorization Funding	\$324	0.0	\$324	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$22,787	0.0	\$7,041	\$3,167	\$8,249	\$4,330
2019-20 Initial Appropriation	\$23,111	0.0	\$7,365	\$3,167	\$8,249	\$4,330
Amortization Equalization Disbursement						
HB 19-1292 CO Resiliency Office Reauthorization Funding	\$8,515	0.0	\$8,515	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$688,989	0.0	\$211,520	\$96,458	\$249,414	\$131,597
2019-20 Initial Appropriation	\$697,504	0.0	\$220,035	\$96,458	\$249,414	\$131,597
Supplemental Amortization Equalization Disbursement						
HB 19-1292 CO Resiliency Office Reauthorization Funding	\$8,515	0.0	\$8,515	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$688,989	0.0	\$211,520	\$96,458	\$249,414	\$131,597
2019-20 Initial Appropriation	\$697,504	0.0	\$220,035	\$96,458	\$249,414	\$131,597
PERA Direct Distribution						
SB 19-207 FY 2019-20 Long Bill	\$334,253	0.0	\$99,448	\$47,722	\$121,924	\$65,159
2019-20 Initial Appropriation	\$334,253	0.0	\$99,448	\$47,722	\$121,924	\$65,159
Salary Survey						
SB 19-207 FY 2019-20 Long Bill	\$449,759	0.0	\$132,230	\$65,215	\$159,664	\$92,650
2019-20 Initial Appropriation	\$449,759	0.0	\$132,230	\$65,215	\$159,664	\$92,650

Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	\$125,130	0.0	\$42,819	\$28,426	\$53,885	\$0
2019-20 Initial Appropriation	\$125,130	0.0	\$42,819	\$28,426	\$53,885	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$133,829	0.0	\$0	\$0	\$133,829	\$0
2019-20 Initial Appropriation	\$133,829	0.0	\$0	\$0	\$133,829	\$0

Legal Services

SB 19-207 FY 2019-20 Long Bill	\$486,050	0.0	\$242,263	\$212,826	\$26,098	\$4,863
2019-20 Initial Appropriation	\$486,050	0.0	\$242,263	\$212,826	\$26,098	\$4,863

Payments to Risk Management and Property Funds

SB 19-207 FY 2019-20 Long Bill	\$60,465	0.0	\$20,760	\$13,581	\$26,124	\$0
2019-20 Initial Appropriation	\$60,465	0.0	\$20,760	\$13,581	\$26,124	\$0

Vehicle Lease Payments

SB 19-207 FY 2019-20 Long Bill	\$102,033	0.0	\$91,668	\$0	\$10,365	\$0
2019-20 Initial Appropriation	\$102,033	0.0	\$91,668	\$0	\$10,365	\$0

Information Technology Asset Maintenance

SB 19-207 FY 2019-20 Long Bill	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
2019-20 Initial Appropriation	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0

Leased Space

SB 19-207 FY 2019-20 Long Bill	\$60,000	0.0	\$20,655	\$0	\$39,345	\$0
2019-20 Initial Appropriation	\$60,000	0.0	\$20,655	\$0	\$39,345	\$0

Capitol Complex Leased Space

SB 19-207 FY 2019-20 Long Bill	\$656,265	0.0	\$200,604	\$112,115	\$176,602	\$166,944
2019-20 Initial Appropriation	\$656,265	0.0	\$200,604	\$112,115	\$176,602	\$166,944

Payments to OIT

HB 19-1009 Substance Use Disorders Recovery	\$2,620	0.0	\$2,620	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,599,731	0.0	\$1,253,405	\$365,504	\$485,515	\$495,307
2019-20 Initial Appropriation	\$2,602,351	0.0	\$1,256,025	\$365,504	\$485,515	\$495,307

CORE Operations

SB 19-207 FY 2019-20 Long Bill	\$393,438	0.0	\$103,638	\$68,802	\$130,418	\$90,580
2019-20 Initial Appropriation	\$393,438	0.0	\$103,638	\$68,802	\$130,418	\$90,580

Moffat Tunnel Improvement District

SB 19-207 FY 2019-20 Long Bill	\$100,000	0.0	\$0	\$100,000	\$0	\$0
2019-20 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0

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

HB 19-1009 Substance Use Disorders Recovery	\$2,620	0.0	\$2,620	\$0	\$0	\$0
HB 19-1292 CO Resiliency Office Reauthorization Funding	\$41,135	0.0	\$41,135	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$10,361,644	14.2	\$3,266,576	\$1,528,620	\$3,983,227	\$1,583,221
2019-20 Initial Appropriation	\$10,405,399	14.2	\$3,310,331	\$1,528,620	\$3,983,227	\$1,583,221

02. Property Taxation, (A) Property Taxation,

Division of Property Taxation

SB 19-207 FY 2019-20 Long Bill	\$2,984,249	37.2	\$1,798,386	\$964,358	\$221,505	\$0
2019-20 Initial Appropriation	\$2,984,249	37.2	\$1,798,386	\$964,358	\$221,505	\$0

State Board Of Equalization

SB 19-207 FY 2019-20 Long Bill	\$12,856	0.0	\$12,856	\$0	\$0	\$0
2019-20 Initial Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0

Board of Assessment Appeals

SB 19-207 FY 2019-20 Long Bill	\$643,697	13.2	\$525,607	\$118,090	\$0	\$0
2019-20 Initial Appropriation	\$643,697	13.2	\$525,607	\$118,090	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$179,372	0.0	\$0	\$144,392	\$34,980	\$0
2019-20 Initial Appropriation	\$179,372	0.0	\$0	\$144,392	\$34,980	\$0

Total For: 02. Property Taxation, (A) Property Taxation,

SB 19-207 FY 2019-20 Long Bill	\$3,820,174	50.4	\$2,336,849	\$1,226,840	\$256,485	\$0
2019-20 Initial Appropriation	\$3,820,174	50.4	\$2,336,849	\$1,226,840	\$256,485	\$0

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

Personal Services

HB 19-1009 Substance Use Disorders Recovery	\$51,675	0.9	\$51,675	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,494,853	27.5	\$530,708	\$17,699	\$47,111	\$1,899,335
2019-20 Initial Appropriation	\$2,546,528	28.4	\$582,383	\$17,699	\$47,111	\$1,899,335

Operating Expenses

HB 19-1009 Substance Use Disorders Recovery	\$6,949	0.0	\$6,949	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$447,145	0.0	\$40,165	\$2,500	\$64,385	\$340,095
2019-20 Initial Appropriation	\$454,094	0.0	\$47,114	\$2,500	\$64,385	\$340,095

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

HB 19-1009 Substance Use Disorders Recovery	\$58,624	0.9	\$58,624	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,941,998	27.5	\$570,873	\$20,199	\$111,496	\$2,239,430
2019-20 Initial Appropriation	\$3,000,622	28.4	\$629,497	\$20,199	\$111,496	\$2,239,430

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

Low Income Rental Subsidies

HB 19-1009 Substance Use Disorders Recovery	\$938,756	0.0	\$112,256	\$826,500	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$57,697,825	0.0	\$6,221,788	\$0	\$0	\$51,476,037
2019-20 Initial Appropriation	\$58,636,581	0.0	\$6,334,044	\$826,500	\$0	\$51,476,037

Homeless Prevention Programs

SB 19-207 FY 2019-20 Long Bill	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
2019-20 Initial Appropriation	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430

Fort Lyon Supportive Housing Program

SB 19-207 FY 2019-20 Long Bill	\$4,993,410	1.0	\$4,993,410	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,993,410	1.0	\$4,993,410	\$0	\$0	\$0

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

HB 19-1009 Substance Use Disorders Recovery	\$938,756	0.0	\$112,256	\$826,500	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$64,675,665	1.0	\$11,215,198	\$170,000	\$0	\$53,290,467
2019-20 Initial Appropriation	\$65,614,421	1.0	\$11,327,454	\$996,500	\$0	\$53,290,467

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

Affordable Housing Program Costs

HB 19-1245 Affordable Housing Funding From Vendor Fee Change	\$3,398	0.0	\$3,398	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,963,369	23.6	\$157,557	\$77,817	\$1,148,337	\$579,658
2019-20 Initial Appropriation	\$1,966,767	23.6	\$160,955	\$77,817	\$1,148,337	\$579,658

Affordable Housing Grants and Loans

SB 19-207 FY 2019-20 Long Bill	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
2019-20 Initial Appropriation	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793

Housing Assistance for Persons Transitioning from the Criminal or Juvenile Justice System

SB 19-207 FY 2019-20 Long Bill	\$908,052	0.0	\$0	\$408,052	\$500,000	\$0
2019-20 Initial Appropriation	\$908,052	0.0	\$0	\$408,052	\$500,000	\$0

Manufactured Buildings Program

SB 19-207 FY 2019-20 Long Bill	\$761,175	7.3	\$0	\$761,175	\$0	\$0
2019-20 Initial Appropriation	\$761,175	7.3	\$0	\$761,175	\$0	\$0

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

HB 19-1245 Affordable Housing Funding From Vendor Fee Cha	\$3,398	0.0	\$3,398	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$40,161,389	30.9	\$9,357,557	\$16,547,044	\$1,648,337	\$12,608,451
2019-20 Initial Appropriation	\$40,164,787	30.9	\$9,360,955	\$16,547,044	\$1,648,337	\$12,608,451

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

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$721,244	0.0	\$0	\$108,729	\$141,110	\$471,405
2019-20 Initial Appropriation	\$721,244	0.0	\$0	\$108,729	\$141,110	\$471,405

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

SB 19-207 FY 2019-20 Long Bill	\$721,244	0.0	\$0	\$108,729	\$141,110	\$471,405
2019-20 Initial Appropriation	\$721,244	0.0	\$0	\$108,729	\$141,110	\$471,405

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

Personal Services

HB 19-1292 CO Resiliency Office Reauthorization Funding	\$190,469	2.7	\$190,469	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,663,755	18.7	\$851,898	\$0	\$651,778	\$160,079

2019-20 Initial Appropriation	\$1,854,224	21.4	\$1,042,367	\$0	\$651,778	\$160,079
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Operating Expenses

HB 19-1292 CO Resiliency Office Reauthorization Funding	\$17,850	0.0	\$17,850	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$380,301	0.0	\$291,128	\$0	\$25,146	\$64,027
2019-20 Initial Appropriation	\$398,151	0.0	\$308,978	\$0	\$25,146	\$64,027

Strategic Planning Group on Coloradoans Age 50 and Over

SB 19-207 FY 2019-20 Long Bill	\$110,000	0.0	\$110,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$110,000	0.0	\$110,000	\$0	\$0	\$0

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

HB 19-1292 CO Resiliency Office Reauthorization Funding	\$208,319	2.7	\$208,319	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,154,056	18.7	\$1,253,026	\$0	\$676,924	\$224,106
2019-20 Initial Appropriation	\$2,362,375	21.4	\$1,461,345	\$0	\$676,924	\$224,106

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

Conservation Trust Fund Disbursements

SB 19-207 FY 2019-20 Long Bill	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
2019-20 Initial Appropriation	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0

Volunteer Firefighter Retirement Plans

SB 19-207 FY 2019-20 Long Bill	\$4,345,000	0.0	\$4,345,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,345,000	0.0	\$4,345,000	\$0	\$0	\$0

Volunteer Firefighter Death and Disability Insurance

SB 19-207 FY 2019-20 Long Bill	\$30,000	0.0	\$30,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0

Firefighter Heart and Circulatory Malfunction Benefits

SB 19-207 FY 2019-20 Long Bill	\$1,705,301	0.5	\$866,248	\$0	\$839,053	\$0
2019-20 Initial Appropriation	\$1,705,301	0.5	\$866,248	\$0	\$839,053	\$0

Local Utility Management Assistance

SB 19-207 FY 2019-20 Long Bill	\$178,230	2.0	\$0	\$178,230	\$0	\$0
2019-20 Initial Appropriation	\$178,230	2.0	\$0	\$178,230	\$0	\$0

EPA Water/Sewer File Project

SB 19-207 FY 2019-20 Long Bill	\$65,459	0.5	\$0	\$0	\$0	\$65,459
2019-20 Initial Appropriation	\$65,459	0.5	\$0	\$0	\$0	\$65,459

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

SB 19-207 FY 2019-20 Long Bill	\$56,323,990	5.0	\$5,241,248	\$50,178,230	\$839,053	\$65,459
2019-20 Initial Appropriation	\$56,323,990	5.0	\$5,241,248	\$50,178,230	\$839,053	\$65,459

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

Community Services Block Grant

SB 19-207 FY 2019-20 Long Bill	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
2019-20 Initial Appropriation	\$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

SB 19-207 FY 2019-20 Long Bill	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
2019-20 Initial Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

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

SB 19-207 FY 2019-20 Long Bill	\$3,270,153	30.7	\$272,978	\$112,266	\$2,533,641	\$351,268
2019-20 Initial Appropriation	\$3,270,153	30.7	\$272,978	\$112,266	\$2,533,641	\$351,268

Community Development Block Grant

SB 19-207 FY 2019-20 Long Bill	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
2019-20 Initial Appropriation	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000

Local Government Mineral and Energy Impact Grants

SB 19-207 FY 2019-20 Long Bill	\$123,000,000	0.0	\$0	\$123,000,000	\$0	\$0
2019-20 Initial Appropriation	\$123,000,000	0.0	\$0	\$123,000,000	\$0	\$0

Local Government Limited Gaming Impact Grants

SB 19-207 FY 2019-20 Long Bill	\$5,127,850	0.0	\$0	\$5,127,850	\$0	\$0
2019-20 Initial Appropriation	\$5,127,850	0.0	\$0	\$5,127,850	\$0	\$0

Gaming Impacts Study

SB 19-207 FY 2019-20 Long Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
2019-20 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Local Government Geothermal Energy Impact Grants

SB 19-207 FY 2019-20 Long Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
2019-20 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Rural Economic Development Initiative Grants

SB 19-207 FY 2019-20 Long Bill	\$780,000	0.0	\$780,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$780,000	0.0	\$780,000	\$0	\$0	\$0

Search and Rescue Program

SB 19-207 FY 2019-20 Long Bill	\$622,624	1.3	\$0	\$622,624	\$0	\$0
2019-20 Initial Appropriation	\$622,624	1.3	\$0	\$622,624	\$0	\$0

Gray and Black Market Marijuana Enforcement Grants

SB 19-207 FY 2019-20 Long Bill	\$5,944,365	2.5	\$0	\$5,944,365	\$0	\$0
2019-20 Initial Appropriation	\$5,944,365	2.5	\$0	\$5,944,365	\$0	\$0

H.B. 17-1326 Crime Prevention Initiative Grants

SB 19-207 FY 2019-20 Long Bill	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Appropriation to the Peace Officers Mental Health Support Fund

SB 19-207 FY 2019-20 Long Bill	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

Peace Officers Mental Health Support Grant Program

SB 19-207 FY 2019-20 Long Bill	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
2019-20 Initial Appropriation	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0

Defense Counsel on First Appearance Grant Program

SB 19-207 FY 2019-20 Long Bill	\$1,995,520	0.5	\$1,995,520	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,995,520	0.5	\$1,995,520	\$0	\$0	\$0

Census Outreach Grant Program

HB 19-1239 Census Outreach Grant Program	\$6,000,000	1.4	\$6,000,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$6,000,000	1.4	\$6,000,000	\$0	\$0	\$0

Law Enforcement Community Services Grant Program

SB 19-207 FY 2019-20 Long Bill	\$69,705	1.0	\$0	\$69,705	\$0	\$0
2019-20 Initial Appropriation	\$69,705	1.0	\$0	\$69,705	\$0	\$0

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

HB 19-1239 Census Outreach Grant Program	\$6,000,000	1.4	\$6,000,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$154,110,217	37.0	\$9,048,498	\$134,976,810	\$4,533,641	\$5,551,268
2019-20 Initial Appropriation	\$160,110,217	38.4	\$15,048,498	\$134,976,810	\$4,533,641	\$5,551,268

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

SB 19-207 FY 2019-20 Long Bill	\$561,934	0.0	\$0	\$99,610	\$375,601	\$86,723
2019-20 Initial Appropriation	\$561,934	0.0	\$0	\$99,610	\$375,601	\$86,723

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

SB 19-207 FY 2019-20 Long Bill	\$561,934	0.0	\$0	\$99,610	\$375,601	\$86,723
2019-20 Initial Appropriation	\$561,934	0.0	\$0	\$99,610	\$375,601	\$86,723

Total For Cabinet: Department of Local Affairs

HB 19-1009 Substance Use Disorders Recovery	\$1,000,000	0.9	\$173,500	\$826,500	\$0	\$0
HB 19-1239 Census Outreach Grant Program	\$6,000,000	1.4	\$6,000,000	\$0	\$0	\$0
HB 19-1245 Affordable Housing Funding From Vendor Fee Change	\$3,398	0.0	\$3,398	\$0	\$0	\$0
HB 19-1292 CO Resiliency Office Reauthorization Funding	\$249,454	2.7	\$249,454	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$341,832,311	184.7	\$42,289,825	\$204,856,082	\$12,565,874	\$82,120,530
2019-20 Initial Appropriation	\$349,085,163	189.7	\$48,716,177	\$205,682,582	\$12,565,874	\$82,120,530

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office - (A) Executive Director's Office

Personal Services

FY 2020-21 Starting Base	\$1,479,288	14.2	\$0	\$0	\$1,479,288	\$0
TA-11 Salary Survey Adjustment	\$35,592	0.0	\$0	\$0	\$35,592	\$0
TA-28 PERA Increase for SB 18-200	\$6,526	0	\$0	\$0	\$6,526	\$0
FY 2020-21 Base Request	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0
FY 2020-21 Governor's Budget Request	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0
Personal Services Allocation	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0

Health, Life, and Dental

FY 2020-21 Starting Base	\$1,929,469	0.0	\$624,073	\$306,816	\$598,386	\$400,194
TA-05 Annualization of HB 19-1292	\$904	0.0	\$904	\$0	\$0	\$0
TA-18 FY 2020-21 HLD (Total Comp)	\$139,971	0.0	\$39,027	\$37,339	\$52,269	\$11,336
FY 2020-21 Base Request	\$2,070,344	0.0	\$664,004	\$344,155	\$650,655	\$411,530
FY 2020-21 Governor's Budget Request	\$2,070,344	0.0	\$664,004	\$344,155	\$650,655	\$411,530
Personal Services Allocation	\$2,070,344	0.0	\$664,004	\$344,155	\$650,655	\$411,530

Short-term Disability

FY 2020-21 Starting Base	\$23,111	0.0	\$7,365	\$3,167	\$8,249	\$4,330
TA-05 Annualization of HB 19-1292	\$12	0.0	\$12	\$0	\$0	\$0
TA-19 FY 2020-21 STD (Total Comp)	\$1,126	0.0	\$18	\$154	\$419	\$535
FY 2020-21 Base Request	\$24,249	0.0	\$7,395	\$3,321	\$8,668	\$4,865
FY 2020-21 Governor's Budget Request	\$24,249	0.0	\$7,395	\$3,321	\$8,668	\$4,865
Personal Services Allocation	\$24,249	0.0	\$7,395	\$3,321	\$8,668	\$4,865

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Amortization Equalization Disbursement

FY 2020-21 Starting Base	\$697,504	0.0	\$220,035	\$96,458	\$249,414	\$131,597
TA-05 Annualization of HB 19-1292	\$323	0.0	\$323	\$0	\$0	\$0
TA-20 FY 2020-21 AED (Total Comp)	\$33,836	0.0	\$1,845	\$3,918	\$12,598	\$15,475
FY 2020-21 Base Request	\$731,663	0.0	\$222,203	\$100,376	\$262,012	\$147,072
FY 2020-21 Governor's Budget Request	\$731,663	0.0	\$222,203	\$100,376	\$262,012	\$147,072
Personal Services Allocation	\$731,663	0.0	\$222,203	\$100,376	\$262,012	\$147,072

Supplemental Amortization Equalization Disbursement

FY 2020-21 Starting Base	\$697,504	0.0	\$220,035	\$96,458	\$249,414	\$131,597
TA-05 Annualization of HB 19-1292	\$323	0.0	\$323	\$0	\$0	\$0
TA-21 FY 2020-21 SAED (Total Comp)	\$33,836	0.0	\$1,845	\$3,918	\$12,598	\$15,475
FY 2020-21 Base Request	\$731,663	0.0	\$222,203	\$100,376	\$262,012	\$147,072
FY 2020-21 Governor's Budget Request	\$731,663	0.0	\$222,203	\$100,376	\$262,012	\$147,072
Personal Services Allocation	\$731,663	0.0	\$222,203	\$100,376	\$262,012	\$147,072

PERA Direct Distribution

FY 2020-21 Starting Base	\$334,253	0.0	\$99,448	\$47,722	\$121,924	\$65,159
TA-24 FY 2020-21 PERA DD (Total Comp)	(\$10,942)	0.0	(\$4,013)	(\$2,825)	(\$4,729)	\$625
FY 2020-21 Base Request	\$323,311	0.0	\$95,435	\$44,897	\$117,195	\$65,784
FY 2020-21 Governor's Budget Request	\$323,311	0.0	\$95,435	\$44,897	\$117,195	\$65,784
Personal Services Allocation	\$323,311	0.0	\$95,435	\$44,897	\$117,195	\$65,784

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Salary Survey

FY 2020-21 Starting Base	\$449,759	0.0	\$132,230	\$65,215	\$159,664	\$92,650
TA-10 Salary Survey Negative Adjustment	(\$449,759)	0.0	(\$132,230)	(\$65,215)	(\$159,664)	(\$92,650)
TA-22 FY 2020-21 Sal Survey (Total Comp)	\$318,470	0.0	\$94,007	\$44,225	\$115,440	\$64,798
FY 2020-21 Base Request	\$318,470	0.0	\$94,007	\$44,225	\$115,440	\$64,798
FY 2020-21 Governor's Budget Request	\$318,470	0.0	\$94,007	\$44,225	\$115,440	\$64,798
Personal Services Allocation	\$318,470	0.0	\$94,007	\$44,225	\$115,440	\$64,798

Paid Family Leave

FY 2020-21 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
NP-03 Paid Family Leave	\$11,203	0.0	\$6,720	\$0	\$0	\$4,483
FY 2020-21 Governor's Budget Request	\$11,203	0.0	\$6,720	\$0	\$0	\$4,483
Personal Services Allocation	\$11,203	0.0	\$6,720	\$0	\$0	\$4,483

Workers' Compensation

FY 2020-21 Starting Base	\$125,130	0.0	\$42,819	\$28,426	\$53,885	\$0
TA-12 FY 2020-21 Workers Comp Base Adj	(\$8,207)	0.0	(\$1,456)	(\$3,734)	(\$3,017)	\$0
FY 2020-21 Base Request	\$116,923	0.0	\$41,363	\$24,692	\$50,868	\$0
FY 2020-21 Governor's Budget Request	\$116,923	0.0	\$41,363	\$24,692	\$50,868	\$0
Personal Services Allocation	\$116,923	0.0	\$41,363	\$24,692	\$50,868	\$0

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$133,829	0.0	\$0	\$0	\$133,829	\$0
FY 2020-21 Base Request	\$133,829	0.0	\$0	\$0	\$133,829	\$0
FY 2020-21 Governor's Budget Request	\$133,829	0.0	\$0	\$0	\$133,829	\$0
Total All Other Operating Allocation	\$133,829	0.0	\$0	\$0	\$133,829	\$0
Legal Services						
FY 2020-21 Starting Base	\$486,050	0.0	\$242,263	\$212,826	\$26,098	\$4,863
TA-06 Annualization of HB 19-1309	\$198,948	0.0	\$0	\$198,948	\$0	\$0
TA-23 FY 2020-21 Legal Services Base Adj.	\$111,496	0.0	\$287,586	(\$165,129)	(\$6,098)	(\$4,863)
FY 2020-21 Base Request	\$796,494	0.0	\$529,849	\$246,645	\$20,000	\$0
FY 2020-21 Governor's Budget Request	\$796,494	0.0	\$529,849	\$246,645	\$20,000	\$0
Personal Services Allocation	\$796,494	0.0	\$529,849	\$246,645	\$20,000	\$0
Payments to Risk Management and Property Funds						
FY 2020-21 Starting Base	\$60,465	0.0	\$20,760	\$13,581	\$26,124	\$0
TA-13 FY 2020-21 Risk Mgmt Base Adj	(\$10,748)	0.0	(\$3,172)	(\$3,081)	(\$4,495)	\$0
FY 2020-21 Base Request	\$49,717	0.0	\$17,588	\$10,500	\$21,629	\$0
FY 2020-21 Governor's Budget Request	\$49,717	0.0	\$17,588	\$10,500	\$21,629	\$0
Total All Other Operating Allocation	\$49,717	0.0	\$17,588	\$10,500	\$21,629	\$0
Vehicle Lease Payments						
FY 2020-21 Starting Base	\$102,033	0.0	\$91,668	\$0	\$10,365	\$0
FY 2020-21 Base Request	\$102,033	0.0	\$91,668	\$0	\$10,365	\$0
NP-01 Annual Fleet Vehicle Request	(\$8,753)	0.0	(\$7,880)	\$0	(\$873)	\$0
FY 2020-21 Governor's Budget Request	\$93,280	0.0	\$83,788	\$0	\$9,492	\$0
Total All Other Operating Allocation	\$93,280	0.0	\$83,788	\$0	\$9,492	\$0

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2020-21 Starting Base	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
FY 2020-21 Base Request	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
FY 2020-21 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 2020-21 Starting Base	\$60,000	0.0	\$20,655	\$0	\$39,345	\$0
FY 2020-21 Base Request	\$60,000	0.0	\$20,655	\$0	\$39,345	\$0
FY 2020-21 Governor's Budget Request	\$60,000	0.0	\$20,655	\$0	\$39,345	\$0
Total All Other Operating Allocation	\$60,000	0.0	\$20,655	\$0	\$39,345	\$0
Capitol Complex Leased Space						
FY 2020-21 Starting Base	\$656,265	0.0	\$200,604	\$112,115	\$176,602	\$166,944
TA-14 FY 2020-21 Cap Complex Base Adj.	\$35,676	0.0	\$19,022	(\$1,752)	\$18,911	(\$505)
FY 2020-21 Base Request	\$691,941	0.0	\$219,626	\$110,363	\$195,513	\$166,439
FY 2020-21 Governor's Budget Request	\$691,941	0.0	\$219,626	\$110,363	\$195,513	\$166,439
Total All Other Operating Allocation	\$691,941	0.0	\$219,626	\$110,363	\$195,513	\$166,439
Payments to OIT						
FY 2020-21 Starting Base	\$2,602,351	0.0	\$1,256,025	\$365,504	\$485,515	\$495,307
TA-01 Annualization of HB 19-1009	(\$1,080)	0.0	(\$1,080)	\$0	\$0	\$0
TA-16 FY 2020-21 Payments to OIT Base Adj	(\$688,526)	0.0	(\$651,700)	(\$108,781)	\$236,061	(\$164,106)
TA-17 Statewide Indirect Cost Recoveries Adj.	\$0	0.0	(\$3,689)	\$0	\$3,689	\$0
FY 2020-21 Base Request	\$1,912,745	0.0	\$599,556	\$256,723	\$725,265	\$331,201
NP-02 OIT_FY 2021 Budget Request Package	\$27,500	0.0	\$7,590	\$4,531	\$9,333	\$6,046
FY 2020-21 Governor's Budget Request	\$1,940,245	0.0	\$607,146	\$261,254	\$734,598	\$337,247
Total All Other Operating Allocation	\$1,940,245	0.0	\$607,146	\$261,254	\$734,598	\$337,247

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
FY 2020-21 Starting Base	\$393,438	0.0	\$103,638	\$68,802	\$130,418	\$90,580
TA-15 FY 2020-21 CORE Ops Base Adj.	\$125,963	0.0	\$39,710	\$16,775	\$45,865	\$23,613
FY 2020-21 Base Request	\$519,401	0.0	\$143,348	\$85,577	\$176,283	\$114,193
FY 2020-21 Governor's Budget Request	\$519,401	0.0	\$143,348	\$85,577	\$176,283	\$114,193
Total All Other Operating Allocation	\$519,401	0.0	\$143,348	\$85,577	\$176,283	\$114,193
Moffat Tunnel Improvement District						
FY 2020-21 Starting Base	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2020-21 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
R-7 Moffat Tunnel District Spending Authority Adjustment	(\$95,000)	0.0	\$0	(\$95,000)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,000	0.0	\$0	\$5,000	\$0	\$0
Total All Other Operating Allocation	\$5,000	0.0	\$0	\$5,000	\$0	\$0
State Demography Office (Request for New Line Item)						
FY 2020-21 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-6 Transfer State Demography Office to New Line	\$567,591	6.0	\$468,243	\$80,958	\$0	\$18,390
FY 2020-21 Governor's Budget Request	\$567,591	6.0	\$468,243	\$80,958	\$0	\$18,390
Personal Services Allocation	\$553,291	6.0	\$453,943	\$80,958	\$0	\$18,390
Total All Other Operating Allocation	\$14,300	0.0	\$14,300	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Executive Director's Office - (A) Executive Director's Office -						
FY 2019-20 Starting Base	\$10,405,399	14.2	\$3,310,331	\$1,528,620	\$3,983,227	\$1,583,221
TA-01 Annualization of HB 19-1009	(\$1,080)	0.0	(\$1,080)	\$0	\$0	\$0
TA-05 Annualization of HB 19-1292	\$1,562	0.0	\$1,562	\$0	\$0	\$0
TA-06 Annualization of HB 19-1309	\$198,948	0.0	\$0	\$198,948	\$0	\$0
TA-10 Salary Survey Negative Adjustment	(\$449,759)	0.0	(\$132,230)	(\$65,215)	(\$159,664)	(\$92,650)
TA-11 Salary Survey Adjustment	\$35,592	0.0	\$0	\$0	\$35,592	\$0
TA-12 FY 2020-21 Workers Comp Base Adj	(\$8,207)	0.0	(\$1,456)	(\$3,734)	(\$3,017)	\$0
TA-13 FY 2020-21 Risk Mgmt Base Adj	(\$10,748)	0.0	(\$3,172)	(\$3,081)	(\$4,495)	\$0
TA-14 FY 2020-21 Cap Complex Base Adj.	\$35,676	0.0	\$19,022	(\$1,752)	\$18,911	(\$505)
TA-15 FY 2020-21 CORE Ops Base Adj.	\$125,963	0.0	\$39,710	\$16,775	\$45,865	\$23,613
TA-16 FY 2020-21 Payments to OIT Base Adj	(\$688,526)	0.0	(\$651,700)	(\$108,781)	\$236,061	(\$164,106)
TA-17 Statewide Indirect Cost Recoveries Adj.	\$0	0.0	(\$3,689)	\$0	\$3,689	\$0
TA-18 FY 2020-21 HLD (Total Comp)	\$139,971	0.0	\$39,027	\$37,339	\$52,269	\$11,336
TA-19 FY 2020-21 STD (Total Comp)	\$1,126	0.0	\$18	\$154	\$419	\$535
TA-20 FY 2020-21 AED (Total Comp)	\$33,836	0.0	\$1,845	\$3,918	\$12,598	\$15,475
TA-21 FY 2020-21 SAED (Total Comp)	\$33,836	0.0	\$1,845	\$3,918	\$12,598	\$15,475
TA-22 FY 2020-21 Sal Survey (Total Comp)	\$318,470	0.0	\$94,007	\$44,225	\$115,440	\$64,798
TA-23 FY 2020-21 Legal Services Base Adj.	\$111,496	0.0	\$287,586	(\$165,129)	(\$6,098)	(\$4,863)
TA-24 FY 2020-21 PERA DD (Total Comp)	(\$10,942)	0.0	(\$4,013)	(\$2,825)	(\$4,729)	\$625
TA-28 PERA Increase for SB 18-200	\$6,526	0.0	\$0	\$0	\$6,526	\$0
FY 2019-20 Base Request	\$10,279,139	14.2	\$2,997,613	\$1,483,380	\$4,345,192	\$1,452,954
NP-01 Annual Fleet Vehicle Request	(\$8,753)	0.0	(\$7,880)	\$0	(\$873)	\$0
NP-02 OIT_FY 2021 Budget Request Package	\$27,500	0.0	\$7,590	\$4,531	\$9,333	\$6,046
NP-03 Paid Family Leave	\$11,203	0.0	\$6,720	\$0	\$0	\$4,483
R-6 Transfer State Demography Office to New Line	\$567,591	6.0	\$468,243	\$80,958	\$0	\$18,390
R-7 Moffat Tunnel District Spending Authority Adjustment	(\$95,000)	0.0	\$0	(\$95,000)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$10,781,680	20.2	\$3,472,286	\$1,473,869	\$4,353,652	\$1,481,873

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$7,199,017	20.2	\$2,337,122	\$989,645	\$3,008,256	\$863,994
Total All Other Operating Allocation	\$3,582,663	0.0	\$1,135,164	\$484,224	\$1,345,396	\$617,879

02. Property Taxation - (A) Property Taxation

Division of Property Taxation

FY 2020-21 Starting Base	\$2,984,249	37.2	\$1,798,386	\$964,358	\$221,505	\$0
TA-11 Salary Survey Adjustment	\$90,848	0.0	\$57,432	\$23,891	\$9,525	\$0
TA-28 PERA Increase for SB 18-200	\$16,931	0.0	\$11,076	\$4,109	\$1,746	\$0
FY 2020-21 Base Request	\$3,092,028	37.2	\$1,866,894	\$992,358	\$232,776	\$0
FY 2020-21 Governor's Budget Request	\$3,092,028	37.2	\$1,866,894	\$992,358	\$232,776	\$0
Personal Services Allocation	\$2,972,028	37.2	\$1,786,894	\$952,358	\$232,776	\$0
Total All Other Operating Allocation	\$120,000	0.0	\$80,000	\$40,000	\$0	\$0

State Board Of Equalization

FY 2020-21 Starting Base	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2020-21 Base Request	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$643,697	13.2	\$525,607	\$118,090	\$0	\$0
TA-11 Salary Survey Adjustment	\$12,375	0.0	\$10,223	\$2,152	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$2,754	0	\$2,384	\$370	\$0	\$0
FY 2020-21 Base Request	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0
FY 2020-21 Governor's Budget Request	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0
Personal Services Allocation	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2020-21 Starting Base	\$179,372	0.0	\$0	\$144,392	\$34,980	\$0
FY 2020-21 Base Request	\$179,372	0.0	\$0	\$144,392	\$34,980	\$0
FY 2020-21 Governor's Budget Request	\$179,372	0.0	\$0	\$144,392	\$34,980	\$0
Total All Other Operating Allocation	\$179,372	0.0	\$0	\$144,392	\$34,980	\$0
Total For: 02. Property Taxation - (A) Property Taxation						
FY 2019-20 Starting Base	\$3,820,174	50.4	\$2,336,849	\$1,226,840	\$256,485	\$0
TA-11 Salary Survey Adjustment	\$103,223	0.0	\$67,655	\$26,043	\$9,525	\$0
TA-28 PERA Increase for SB 18-200	\$19,685	0.0	\$13,460	\$4,479	\$1,746	\$0
FY 2019-20 Base Request	\$3,943,082	50.4	\$2,417,964	\$1,257,362	\$267,756	\$0
FY 2020-21 Governor's Budget Request	\$3,943,082	50.4	\$2,417,964	\$1,257,362	\$267,756	\$0
Personal Services Allocation	\$3,630,854	50.4	\$2,325,108	\$1,072,970	\$232,776	\$0
Total All Other Operating Allocation	\$312,228	0.0	\$92,856	\$184,392	\$34,980	\$0
03. Division of Housing - (A) Community and Non-Profit Services - (1) Administration						
Personal Services						
FY 2020-21 Starting Base	\$2,546,528	28.4	\$582,383	\$17,699	\$47,111	\$1,899,335
TA-01 Annualization of HB 19-1009	\$187	0.1	\$187	\$0	\$0	\$0
TA-08 Annualization of NP-01 (IRSS)/HCPF R-14 (Comm Living)	\$5,235	0.1	\$0	\$0	\$5,235	\$0
TA-11 Salary Survey Adjustment	\$72,791	0.0	\$16,253	\$430	\$1,253	\$54,855
TA-28 PERA Increase for SB 18-200	\$12,963	0.0	\$2,930	\$74	\$230	\$9,729
FY 2020-21 Base Request	\$2,642,215	28.6	\$606,264	\$18,203	\$53,829	\$1,963,919
FY 2020-21 Governor's Budget Request	\$2,642,215	28.6	\$606,264	\$18,203	\$53,829	\$1,963,919
Personal Services Allocation	\$2,642,215	28.6	\$606,264	\$18,203	\$53,829	\$1,963,919

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$454,094	0.0	\$47,114	\$2,500	\$64,385	\$340,095
TA-01 Annualization of HB 19-1009	(\$4,511)	0.0	(\$4,511)	\$0	\$0	\$0
FY 2020-21 Base Request	\$449,583	0.0	\$42,603	\$2,500	\$64,385	\$340,095
FY 2020-21 Governor's Budget Request	\$449,583	0.0	\$42,603	\$2,500	\$64,385	\$340,095
Total All Other Operating Allocation	\$449,583	0.0	\$42,603	\$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	\$3,000,622	28.4	\$629,497	\$20,199	\$111,496	\$2,239,430
TA-01 Annualization of HB 19-1009	\$187	0.1	\$187	\$0	\$0	\$0
TA-08 Annualization of NP-01 (IRSS)/HCPF R-14 (Comm Living)	\$5,235	0.1	\$0	\$0	\$5,235	\$0
TA-11 Salary Survey Adjustment	\$72,791	0.0	\$16,253	\$430	\$1,253	\$54,855
TA-28 PERA Increase for SB 18-200	\$12,963	0.0	\$2,930	\$74	\$230	\$9,729
FY 2019-20 Base Request	\$3,091,798	28.6	\$648,867	\$20,703	\$118,214	\$2,304,014
FY 2020-21 Governor's Budget Request	\$3,091,798	28.6	\$648,867	\$20,703	\$118,214	\$2,304,014
Personal Services Allocation	\$2,642,215	28.6	\$606,264	\$18,203	\$53,829	\$1,963,919
Total All Other Operating Allocation	\$449,583	0.0	\$42,603	\$2,500	\$64,385	\$340,095

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

Low Income Rental Subsidies

FY 2020-21 Starting Base	\$58,636,581	0.0	\$6,334,044	\$826,500	\$0	\$51,476,037
TA-01 Annualization of HB 19-1009	\$893	0.0	\$893	\$0	\$0	\$0
TA-07 Annualization of HB 18-1326	\$573,240	0.0	\$573,240	\$0	\$0	\$0
FY 2020-21 Base Request	\$59,210,714	0.0	\$6,908,177	\$826,500	\$0	\$51,476,037
FY 2020-21 Governor's Budget Request	\$59,210,714	0.0	\$6,908,177	\$826,500	\$0	\$51,476,037
Total All Other Operating Allocation	\$59,210,714	0.0	\$6,908,177	\$826,500	\$0	\$51,476,037

FY 2020-21 Budget Request - Department of Local Affairs

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Homeless Prevention Programs						
FY 2020-21 Starting Base	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
FY 2020-21 Base Request	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
FY 2020-21 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 2020-21 Starting Base	\$4,993,410	1.0	\$4,993,410	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$2,755	0.0	\$2,755	\$0	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$497	0.0	\$497	\$0	\$0	\$0
FY 2020-21 Base Request	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
Personal Services Allocation	\$3,252	1.0	\$3,252	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,993,410	0.0	\$4,993,410	\$0	\$0	\$0
Total For: 03. Division of Housing - (A) Community and Non-Profit Services - (2) Community Services						
FY 2019-20 Starting Base	\$65,614,421	1.0	\$11,327,454	\$996,500	\$0	\$53,290,467
TA-01 Annualization of HB 19-1009	\$893	0.0	\$893	\$0	\$0	\$0
TA-07 Annualization of HB 18-1326	\$573,240	0.0	\$573,240	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$2,755	0.0	\$2,755	\$0	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$497	0.0	\$497	\$0	\$0	\$0
FY 2019-20 Base Request	\$66,191,806	1.0	\$11,904,839	\$996,500	\$0	\$53,290,467
FY 2020-21 Governor's Budget Request	\$66,191,806	1.0	\$11,904,839	\$996,500	\$0	\$53,290,467
Personal Services Allocation	\$3,252	1.0	\$3,252	\$0	\$0	\$0
Total All Other Operating Allocation	\$66,188,554	0.0	\$11,901,587	\$996,500	\$0	\$53,290,467

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Division of Housing - (B) Field Services

Affordable Housing Program Costs

FY 2020-21 Starting Base	\$1,966,767	23.6	\$160,955	\$77,817	\$1,148,337	\$579,658
TA-03 Annualization of HB 19-1245	\$482,700	6.3	\$42,180	\$0	\$440,520	\$0
TA-09 Annualization of R-03/HCPF NP-06	\$14,231	0.3	\$0	\$0	\$14,231	\$0
TA-11 Salary Survey Adjustment	\$60,135	0.0	\$5,234	\$1,937	\$34,591	\$18,373
TA-28 PERA Increase for SB 18-200	\$10,878	0.0	\$944	\$333	\$6,342	\$3,259
FY 2020-21 Base Request	\$2,534,711	30.2	\$209,313	\$80,087	\$1,644,021	\$601,290
R-3 Affordable Housing Administrative Reappropriation	\$172,620	2.0	\$0	\$0	\$172,620	\$0
FY 2020-21 Governor's Budget Request	\$2,707,331	32.2	\$209,313	\$80,087	\$1,816,641	\$601,290
Personal Services Allocation	\$2,631,224	32.2	\$155,342	\$80,087	\$1,794,505	\$601,290
Total All Other Operating Allocation	\$76,107	0.0	\$53,971	\$0	\$22,136	\$0

Affordable Housing Grants and Loans

FY 2020-21 Starting Base	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
FY 2020-21 Base Request	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
FY 2020-21 Governor's Budget Request	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
Total All Other Operating Allocation	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793

Housing Assistance for Persons Transitioning from Criminal or Juvenile Justice System

FY 2020-21 Starting Base	\$908,052	0.0	\$0	\$408,052	\$500,000	\$0
TA-25 Elimination of HAPT Funding	(\$408,052)	0.0	\$0	(\$408,052)	\$0	\$0
FY 2020-21 Base Request	\$500,000	0.0	\$0	\$0	\$500,000	\$0
FY 2020-21 Governor's Budget Request	\$500,000	0.0	\$0	\$0	\$500,000	\$0
Total All Other Operating Allocation	\$500,000	0.0	\$0	\$0	\$500,000	\$0

FY 2020-21 Budget Request - Department of Local Affairs

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Manufactured Buildings Program						
FY 2020-21 Starting Base	\$761,175	7.3	\$0	\$761,175	\$0	\$0
TA-06 Annualization of HB 19-1309	\$14,623	2.3	\$0	\$14,623	\$0	\$0
TA-11 Salary Survey Adjustment	\$15,712	0.0	\$0	\$15,712	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$2,702	0.0	\$0	\$2,702	\$0	\$0
FY 2020-21 Base Request	\$794,212	9.6	\$0	\$794,212	\$0	\$0
FY 2020-21 Governor's Budget Request	\$794,212	9.6	\$0	\$794,212	\$0	\$0
Personal Services Allocation	\$722,169	9.6	\$0	\$722,169	\$0	\$0
Total All Other Operating Allocation	\$72,043	0.0	\$0	\$72,043	\$0	\$0
Total For: 03. Division of Housing - (B) Field Services						
FY 2019-20 Starting Base	\$40,164,787	30.9	\$9,360,955	\$16,547,044	\$1,648,337	\$12,608,451
TA-03 Annualization of HB 19-1245	\$482,700	6.3	\$42,180	\$0	\$440,520	\$0
TA-06 Annualization of HB 19-1309	\$14,623	2.3	\$0	\$14,623	\$0	\$0
TA-09 Annualization of R-03/HCPF NP-06	\$14,231	0.3	\$0	\$0	\$14,231	\$0
TA-11 Salary Survey Adjustment	\$75,847	0.0	\$5,234	\$17,649	\$34,591	\$18,373
TA-25 Elimination of HAPT Funding	(\$408,052)	0.0	\$0	(\$408,052)	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$13,580	0.0	\$944	\$3,035	\$6,342	\$3,259
FY 2019-20 Base Request	\$40,357,716	39.8	\$9,409,313	\$16,174,299	\$2,144,021	\$12,630,083
R-3 Affordable Housing Administrative Reappropriation	\$172,620	2.0	\$0	\$0	\$172,620	\$0
FY 2020-21 Governor's Budget Request	\$40,530,336	41.8	\$9,409,313	\$16,174,299	\$2,316,641	\$12,630,083
Personal Services Allocation	\$3,353,393	41.8	\$155,342	\$802,256	\$1,794,505	\$601,290
Total All Other Operating Allocation	\$37,176,943	0.0	\$9,253,971	\$15,372,043	\$522,136	\$12,028,793

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Division of Housing - (C) Indirect Cost Assessment

Indirect Cost Assessment

FY 2020-21 Starting Base	\$721,244	0.0	\$0	\$108,729	\$141,110	\$471,405
TA-17 Statewide Indirect Cost Recoveries Adj.	\$2,298	0.0	\$0	\$890	\$0	\$1,408
FY 2020-21 Base Request	\$723,542	0.0	\$0	\$109,619	\$141,110	\$472,813
FY 2020-21 Governor's Budget Request	\$723,542	0.0	\$0	\$109,619	\$141,110	\$472,813
Total All Other Operating Allocation	\$723,542	0.0	\$0	\$109,619	\$141,110	\$472,813

Total For: 03. Division of Housing - (C) Indirect Cost Assessment						
FY 2019-20 Starting Base	\$721,244	0.0	\$0	\$108,729	\$141,110	\$471,405
TA-17 Statewide Indirect Cost Recoveries Adj.	\$2,298	0.0	\$0	\$890	\$0	\$1,408
FY 2019-20 Base Request	\$723,542	0.0	\$0	\$109,619	\$141,110	\$472,813
FY 2020-21 Governor's Budget Request	\$723,542	0.0	\$0	\$109,619	\$141,110	\$472,813
Total All Other Operating Allocation	\$723,542	0.0	\$0	\$109,619	\$141,110	\$472,813

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

Personal Services

FY 2020-21 Starting Base	\$1,854,224	21.4	\$1,042,367	\$0	\$651,778	\$160,079
TA-05 Annualization of HB 19-1292	\$17,345	0.3	\$17,345	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$60,543	0.0	\$33,416	\$0	\$20,303	\$6,824
TA-27 Eliminate R-4 Funding for 2020 Census	(\$52,000)	0.0	(\$52,000)	\$0	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$9,155	0.0	\$4,222	\$0	\$3,723	\$1,210
FY 2020-21 Base Request	\$1,889,267	21.7	\$1,045,350	\$0	\$675,804	\$168,113
R-6 Transfer State Demography Office to New Line	(\$463,138)	(4.9)	(\$453,943)	\$0	\$0	(\$9,195)
FY 2020-21 Governor's Budget Request	\$1,426,129	16.8	\$591,407	\$0	\$675,804	\$158,918
Personal Services Allocation	\$1,426,129	16.8	\$591,407	\$0	\$675,804	\$158,918

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$398,151	0.0	\$308,978	\$0	\$25,146	\$64,027
TA-27 Eliminate R-4 Funding for 2020 Census	(\$248,000)	0.0	(\$248,000)	\$0	\$0	\$0
FY 2020-21 Base Request	\$150,151	0.0	\$60,978	\$0	\$25,146	\$64,027
R-6 Transfer State Demography Office to New Line	(\$14,300)	0.0	(\$14,300)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$135,851	0.0	\$46,678	\$0	\$25,146	\$64,027
Total All Other Operating Allocation	\$135,851	0.0	\$46,678	\$0	\$25,146	\$64,027
Strategic Planning Group on Coloradoans Age 50 and Over						
FY 2020-21 Starting Base	\$110,000	0.0	\$110,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$110,000	0.0	\$110,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$110,000	0.0	\$110,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$110,000	0.0	\$110,000	\$0	\$0	\$0
Total For: 04. Division of Local Government - (A) Local Government and Community Services - (1) Administration						
FY 2019-20 Starting Base	\$2,362,375	21.4	\$1,461,345	\$0	\$676,924	\$224,106
TA-05 Annualization of HB 19-1292	\$17,345	0.3	\$17,345	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$60,543	0.0	\$33,416	\$0	\$20,303	\$6,824
TA-27 Eliminate R-4 Funding for 2020 Census	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$9,155	0.0	\$4,222	\$0	\$3,723	\$1,210
FY 2019-20 Base Request	\$2,149,418	21.7	\$1,216,328	\$0	\$700,950	\$232,140
R-6 Transfer State Demography Office to New Line	(\$477,438)	(4.9)	(\$468,243)	\$0	\$0	(\$9,195)
FY 2020-21 Governor's Budget Request	\$1,671,980	16.8	\$748,085	\$0	\$700,950	\$222,945
Personal Services Allocation	\$1,443,979	16.8	\$609,257	\$0	\$675,804	\$158,918
Total All Other Operating Allocation	\$228,001	0.0	\$138,828	\$0	\$25,146	\$64,027

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Division of Local Government - (A) Local Government and Community Services - (2) Local Government Services

Conservation Trust Fund Disbursements

FY 2020-21 Starting Base	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
TA-11 Salary Survey Adjustment	\$4,305	0.0	\$0	\$4,305	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$740	0.0	\$0	\$740	\$0	\$0
FY 2020-21 Base Request	\$50,005,045	2.0	\$0	\$50,005,045	\$0	\$0
R-6 Transfer State Demography Office to New Line	(\$80,958)	(1.0)	\$0	(\$80,958)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$0
Personal Services Allocation	\$113,390	1.0	\$0	\$113,390	\$0	\$0
Total All Other Operating Allocation	\$49,810,697	0.0	\$0	\$49,810,697	\$0	\$0

Volunteer Firefighter Retirement Plans

FY 2020-21 Starting Base	\$4,345,000	0.0	\$4,345,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$4,345,000	0.0	\$4,345,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,345,000	0.0	\$4,345,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,345,000	0.0	\$4,345,000	\$0	\$0	\$0

Volunteer Firefighter Death and Disability Insurance

FY 2020-21 Starting Base	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2020-21 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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Firefighter Heart and Circulatory Malfunction Benefits						
FY 2020-21 Starting Base	\$1,705,301	0.5	\$866,248	\$0	\$839,053	\$0
TA-11 Salary Survey Adjustment	\$1,377	0.0	\$1,377	\$0	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$248	0.0	\$248	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,706,926	0.5	\$867,873	\$0	\$839,053	\$0
FY 2020-21 Governor's Budget Request	\$1,706,926	0.5	\$867,873	\$0	\$839,053	\$0
Personal Services Allocation	\$28,820	0.5	\$28,820	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,678,106	0.0	\$839,053	\$0	\$839,053	\$0
Local Utility Management Assistance						
FY 2020-21 Starting Base	\$178,230	2.0	\$0	\$178,230	\$0	\$0
TA-11 Salary Survey Adjustment	\$4,305	0.0	\$0	\$4,305	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$740	0.0	\$0	\$740	\$0	\$0
FY 2020-21 Base Request	\$183,275	2.0	\$0	\$183,275	\$0	\$0
FY 2020-21 Governor's Budget Request	\$183,275	2.0	\$0	\$183,275	\$0	\$0
Personal Services Allocation	\$178,598	2.0	\$0	\$178,598	\$0	\$0
Total All Other Operating Allocation	\$4,677	0.0	\$0	\$4,677	\$0	\$0
EPA Water/Sewer File Project						
FY 2020-21 Starting Base	\$65,459	0.5	\$0	\$0	\$0	\$65,459
TA-11 Salary Survey Adjustment	\$1,312	0.0	\$0	\$0	\$0	\$1,312
TA-28 PERA Increase for SB 18-200	\$233	0.0	\$0	\$0	\$0	\$233
FY 2020-21 Base Request	\$67,004	0.5	\$0	\$0	\$0	\$67,004
FY 2020-21 Governor's Budget Request	\$67,004	0.5	\$0	\$0	\$0	\$67,004
Personal Services Allocation	\$60,019	0.5	\$0	\$0	\$0	\$60,019
Total All Other Operating Allocation	\$6,985	0.0	\$0	\$0	\$0	\$6,985

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Cybersecurity Training for Local Governments

FY 2020-21 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 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	\$56,323,990	5.0	\$5,241,248	\$50,178,230	\$839,053	\$65,459
TA-11 Salary Survey Adjustment	\$11,299	0.0	\$1,377	\$8,610	\$0	\$1,312
TA-28 PERA Increase for SB 18-200	\$1,961	0.0	\$248	\$1,480	\$0	\$233
FY 2019-20 Base Request	\$56,337,250	5.0	\$5,242,873	\$50,188,320	\$839,053	\$67,004
R-6 Transfer State Demography Office to New Line	(\$80,958)	(1.0)	\$0	(\$80,958)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$56,256,292	4.0	\$5,242,873	\$50,107,362	\$839,053	\$67,004
Personal Services Allocation	\$380,827	4.0	\$28,820	\$291,988	\$0	\$60,019
Total All Other Operating Allocation	\$55,875,465	0.0	\$5,214,053	\$49,815,374	\$839,053	\$6,985

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

Community Services Block Grant

FY 2020-21 Starting Base	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2020-21 Base Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2020-21 Governor's Budget Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 2020-21 Governor's Budget Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
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 2020-21 Starting Base	\$3,270,153	30.7	\$272,978	\$112,266	\$2,533,641	\$351,268
TA-04 Annualization of HB 19-1263 (Offense Level for Control	\$66,208	0.9	\$66,208	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$73,496	0.0	\$4,163	\$2,152	\$55,895	\$11,286
TA-28 PERA Increase for SB 18-200	\$13,912	0.0	\$1,291	\$370	\$10,249	\$2,002
FY 2020-21 Base Request	\$3,423,769	31.6	\$344,640	\$114,788	\$2,599,785	\$364,556
R-2 Field Services Staff Increase	\$216,320	2.7	\$0	\$0	\$216,320	\$0
R-6 Transfer State Demography Office to New Line	(\$9,195)	(0.1)	\$0	\$0	\$0	(\$9,195)
FY 2020-21 Governor's Budget Request	\$3,630,894	34.2	\$344,640	\$114,788	\$2,816,105	\$355,361
Personal Services Allocation	\$2,820,509	34.2	\$320,259	\$106,275	\$2,038,614	\$355,361
Total All Other Operating Allocation	\$810,385	0.0	\$24,381	\$8,513	\$777,491	\$0

Community Development Block Grant

FY 2020-21 Starting Base	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2020-21 Base Request	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2020-21 Governor's Budget Request	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Local Government Mineral and Energy Impact Grants						
FY 2020-21 Starting Base	\$123,000,000	0.0	\$0	\$123,000,000	\$0	\$0
FY 2020-21 Base Request	\$123,000,000	0.0	\$0	\$123,000,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$123,000,000	0.0	\$0	\$123,000,000	\$0	\$0
Total All Other Operating Allocation	\$123,000,000	0.0	\$0	\$123,000,000	\$0	\$0
Local Government Limited Gaming Impact Grants						
FY 2020-21 Starting Base	\$5,127,850	0.0	\$0	\$5,127,850	\$0	\$0
FY 2020-21 Base Request	\$5,127,850	0.0	\$0	\$5,127,850	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,127,850	0.0	\$0	\$5,127,850	\$0	\$0
Total All Other Operating Allocation	\$5,127,850	0.0	\$0	\$5,127,850	\$0	\$0
Gaming Impacts Study						
FY 2020-21 Starting Base	\$50,000	0.0	\$0	\$50,000	\$0	\$0
TA-26 Elimination of SB 18-191 (Gaming Impacts Study)	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
FY 2020-21 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Local Government Geothermal Energy Impact Grants						
FY 2020-21 Starting Base	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2020-21 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2020-21 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

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Rural Economic Development Initiative Grants						
FY 2020-21 Starting Base	\$780,000	0.0	\$780,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$780,000	0.0	\$780,000	\$0	\$0	\$0
R-1 Rural Economic Development Initiative Funding Increase	\$257,248	0.0	\$257,248	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,037,248	0.0	\$1,037,248	\$0	\$0	\$0
Personal Services Allocation	\$780,000	0.0	\$780,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$257,248	0.0	\$257,248	\$0	\$0	\$0
Search and Rescue Program						
FY 2020-21 Starting Base	\$622,624	1.3	\$0	\$622,624	\$0	\$0
TA-11 Salary Survey Adjustment	\$2,798	0.0	\$0	\$2,798	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$481	0.0	\$0	\$481	\$0	\$0
FY 2020-21 Base Request	\$625,903	1.3	\$0	\$625,903	\$0	\$0
FY 2020-21 Governor's Budget Request	\$625,903	1.3	\$0	\$625,903	\$0	\$0
Personal Services Allocation	\$85,137	1.3	\$0	\$85,137	\$0	\$0
Total All Other Operating Allocation	\$540,766	0.0	\$0	\$540,766	\$0	\$0
Gray and Black Market Marijuana Enforcement Grants						
FY 2020-21 Starting Base	\$5,944,365	2.5	\$0	\$5,944,365	\$0	\$0
TA-11 Salary Survey Adjustment	\$5,381	0.0	\$0	\$5,381	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$927	0.0	\$0	\$927	\$0	\$0
FY 2020-21 Base Request	\$5,950,673	2.5	\$0	\$5,950,673	\$0	\$0
R-5 Gray & Black Market Marijuana Unused Funds Adjustment	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,950,673	2.5	\$0	\$1,950,673	\$0	\$0
Personal Services Allocation	\$173,457	2.5	\$0	\$173,457	\$0	\$0
Total All Other Operating Allocation	\$1,777,216	0.0	\$0	\$1,777,216	\$0	\$0

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
H.B. 17-1326 Crime Prevention Initiative Grants						
FY 2020-21 Starting Base	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
R-4 Crime Prevention Initiative Unused Funds Adjustment	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Appropriation to the Peace Officers Mental Health Support

FY 2020-21 Starting Base	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2020-21 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

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Peace Officers Mental Health Support Grant Program						
FY 2020-21 Starting Base	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
TA-11 Salary Survey Adjustment	\$2,506	0.0	\$0	\$0	\$2,506	\$0
TA-28 PERA Increase for SB 18-200	\$460	0.0	\$0	\$0	\$460	\$0
FY 2020-21 Base Request	\$2,002,966	1.0	\$0	\$0	\$2,002,966	\$0
FY 2020-21 Governor's Budget Request	\$2,002,966	1.0	\$0	\$0	\$2,002,966	\$0
Personal Services Allocation	\$102,966	1.0	\$0	\$0	\$102,966	\$0
Total All Other Operating Allocation	\$1,900,000	0.0	\$0	\$0	\$1,900,000	\$0
Defense Counsel on First Appearance Grant Program						
FY 2020-21 Starting Base	\$1,995,520	0.5	\$1,995,520	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$1,377	0.0	\$1,377	\$0	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$248	0.0	\$248	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,997,145	0.5	\$1,997,145	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,997,145	0.5	\$1,997,145	\$0	\$0	\$0
Personal Services Allocation	\$35,875	0.5	\$35,875	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,961,270	0.0	\$1,961,270	\$0	\$0	\$0
Census Outreach Grant Program						
FY 2020-21 Starting Base	\$6,000,000	1.4	\$6,000,000	\$0	\$0	\$0
TA-02 Annualization of HB 19-1239	(\$5,914,016)	0.1	(\$5,914,016)	\$0	\$0	\$0
FY 2020-21 Base Request	\$85,984	1.5	\$85,984	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$85,984	1.5	\$85,984	\$0	\$0	\$0
Personal Services Allocation	\$84,559	1.5	\$84,559	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,425	0.0	\$1,425	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Law Enforcement Community Services Grant Program						
FY 2020-21 Starting Base	\$69,705	1.0	\$0	\$69,705	\$0	\$0
TA-11 Salary Survey Adjustment	\$2,152	0.0	\$0	\$2,152	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$370	0.0	\$0	\$370	\$0	\$0
FY 2020-21 Base Request	\$72,227	1.0	\$0	\$72,227	\$0	\$0
FY 2020-21 Governor's Budget Request	\$72,227	1.0	\$0	\$72,227	\$0	\$0
Personal Services Allocation	\$64,339	1.0	\$0	\$64,339	\$0	\$0
Total All Other Operating Allocation	\$7,888	0.0	\$0	\$7,888	\$0	\$0
Community Substance Use and Mental Health Services Grant Program						
FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-04 Annualize HB 19-1263 (Controlled Substance Possession)	\$1,800,000	0	\$1,800,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,800,000	0	\$1,800,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,800,000	0	\$1,800,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,800,000	0	\$1,800,000	\$0	\$0	\$0
Total For: 04. Division of Local Government - (B) Field Services -						
FY 2019-20 Starting Base	\$160,110,217	38.4	\$15,048,498	\$134,976,810	\$4,533,641	\$5,551,268
TA-02 Annualization of HB 19-1239	(\$5,914,016)	0.1	(\$5,914,016)	\$0	\$0	\$0
TA-04 Annualize HB 19-1263 (Controlled Substance Possession)	\$1,866,208	0.9	\$1,866,208	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$87,710	0.0	\$5,540	\$12,483	\$58,401	\$11,286
TA-26 Elimination of SB 18-191 (Gaming Impacts Study)	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$16,398	0.0	\$1,539	\$2,148	\$10,709	\$2,002
FY 2019-20 Base Request	\$156,116,517	39.4	\$11,007,769	\$134,941,441	\$4,602,751	\$5,564,556

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-1 Rural Economic Development Initiative Funding Increase	\$257,248	0.0	\$257,248	\$0	\$0	\$0
R-2 Field Services Staff Increase	\$216,320	2.7	\$0	\$0	\$216,320	\$0
R-4 Crime Prevention Initiative Unused Funds Adjustment	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
R-5 Gray & Black Market Marijuana Unused Funds Adjustment	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
R-6 Transfer State Demography Office to New Line	(\$9,195)	(0.1)	\$0	\$0	\$0	(\$9,195)
FY 2020-21 Governor's Budget Request	\$151,580,890	42.0	\$10,265,017	\$130,941,441	\$4,819,071	\$5,555,361
Personal Services Allocation	\$4,146,842	42.0	\$1,220,693	\$429,208	\$2,141,580	\$355,361
Total All Other Operating Allocation	\$147,434,048	0.0	\$9,044,324	\$130,512,233	\$2,677,491	\$5,200,000

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

Indirect Cost Assessments

FY 2020-21 Starting Base	\$561,934	0.0	\$0	\$99,610	\$375,601	\$86,723
TA-17 Statewide Indirect Cost Recoveries Adj.	\$1,391	0.0	\$0	\$0	\$1,391	\$0
FY 2020-21 Base Request	\$563,325	0.0	\$0	\$99,610	\$376,992	\$86,723
FY 2020-21 Governor's Budget Request	\$563,325	0.0	\$0	\$99,610	\$376,992	\$86,723
Total All Other Operating Allocation	\$563,325	0.0	\$0	\$99,610	\$376,992	\$86,723

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

FY 2019-20 Starting Base	\$561,934	0.0	\$0	\$99,610	\$375,601	\$86,723
TA-17 Statewide Indirect Cost Recoveries Adj.	\$1,391	0.0	\$0	\$0	\$1,391	\$0
FY 2019-20 Base Request	\$563,325	0.0	\$0	\$99,610	\$376,992	\$86,723
FY 2020-21 Governor's Budget Request	\$563,325	0.0	\$0	\$99,610	\$376,992	\$86,723
Total All Other Operating Allocation	\$563,325	0.0	\$0	\$99,610	\$376,992	\$86,723

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: Department of Local Affairs						
FY 2019-20 Starting Base	\$349,085,163	189.7	\$48,716,177	\$205,682,582	\$12,565,874	\$82,120,530
TA-01 Annualization of HB 19-1009	\$0	0.1	\$0	\$0	\$0	\$0
TA-02 Annualization of HB 19-1239	(\$5,914,016)	0.1	(\$5,914,016)	\$0	\$0	\$0
TA-03 Annualization of HB 19-1245	\$482,700	6.3	\$42,180	\$0	\$440,520	\$0
TA-04 Annualize HB 19-1263 (Controlled Substance Possession)	\$1,866,208	0.9	\$1,866,208	\$0	\$0	\$0
TA-05 Annualization of HB 19-1292	\$18,907	0.3	\$18,907	\$0	\$0	\$0
TA-06 Annualization of HB 19-1309	\$213,571	2.3	\$0	\$213,571	\$0	\$0
TA-07 Annualization of HB 18-1326	\$573,240	0.0	\$573,240	\$0	\$0	\$0
TA-08 Annualization of NP-01 (IRSS)/HCPF R-14 (Comm Living)	\$5,235	0.1	\$0	\$0	\$5,235	\$0
TA-09 Annualization of R-03/HCPF NP-06	\$14,231	0.3	\$0	\$0	\$14,231	\$0
TA-10 Salary Survey Negative Adjustment	(\$449,759)	0.0	(\$132,230)	(\$65,215)	(\$159,664)	(\$92,650)
TA-11 Salary Survey Adjustment	\$449,760	0.0	\$132,230	\$65,215	\$159,665	\$92,650
TA-12 FY 2020-21 Workers Comp Base Adj	(\$8,207)	0.0	(\$1,456)	(\$3,734)	(\$3,017)	\$0
TA-13 FY 2020-21 Risk Mgmt Base Adj	(\$10,748)	0.0	(\$3,172)	(\$3,081)	(\$4,495)	\$0
TA-14 FY 2020-21 Cap Complex Base Adj.	\$35,676	0.0	\$19,022	(\$1,752)	\$18,911	(\$505)
TA-15 FY 2020-21 CORE Ops Base Adj.	\$125,963	0.0	\$39,710	\$16,775	\$45,865	\$23,613
TA-16 FY 2020-21 Payments to OIT Base Adj	(\$688,526)	0.0	(\$651,700)	(\$108,781)	\$236,061	(\$164,106)
TA-17 Statewide Indirect Cost Recoveries Adj.	\$3,689	0.0	(\$3,689)	\$890	\$5,080	\$1,408
TA-18 FY 2020-21 HLD (Total Comp)	\$139,971	0.0	\$39,027	\$37,339	\$52,269	\$11,336
TA-19 FY 2020-21 STD (Total Comp)	\$1,126	0.0	\$18	\$154	\$419	\$535
TA-20 FY 2020-21 AED (Total Comp)	\$33,836	0.0	\$1,845	\$3,918	\$12,598	\$15,475
TA-21 FY 2020-21 SAED (Total Comp)	\$33,836	0.0	\$1,845	\$3,918	\$12,598	\$15,475
TA-22 FY 2020-21 Sal Survey (Total Comp)	\$318,470	0.0	\$94,007	\$44,225	\$115,440	\$64,798
TA-23 FY 2020-21 Legal Services Base Adj.	\$111,496	0.0	\$287,586	(\$165,129)	(\$6,098)	(\$4,863)
TA-24 FY 2020-21 PERA DD (Total Comp)	(\$10,942)	0.0	(\$4,013)	(\$2,825)	(\$4,729)	\$625
TA-25 Elimination of HAPT Funding	(\$408,052)	0.0	\$0	(\$408,052)	\$0	\$0
TA-26 Elimination of SB 18-191 (Gaming Impacts Study)	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
TA-27 Eliminate R-4 Funding for 2020 Census	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$80,765	0.0	\$23,840	\$11,216	\$29,276	\$16,433

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Base Request	\$345,753,593	200.1	\$44,845,566	\$205,271,234	\$13,536,039	\$82,100,754
NP-01 Annual Fleet Vehicle Request	(\$8,753)	0.0	(\$7,880)	\$0	(\$873)	\$0
NP-02 OIT_FY 2021 Budget Request Package	\$27,500	0.0	\$7,590	\$4,531	\$9,333	\$6,046
NP-03 Paid Family Leave	\$11,203	0.0	\$6,720	\$0	\$0	\$4,483
R-1 Rural Economic Development Initiative Funding Increase	\$257,248	0.0	\$257,248	\$0	\$0	\$0
R-2 Field Services Staff Increase	\$216,320	2.7	\$0	\$0	\$216,320	\$0
R-3 Affordable Housing Administrative Reappropriation	\$172,620	2.0	\$0	\$0	\$172,620	\$0
R-4 Crime Prevention Initiative Unused Funds Adjustment	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
R-5 Gray & Black Market Marijuana Unused Funds Adjustment	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
R-6 Transfer State Demography Office to New Line	\$0	0.0	\$0	\$0	\$0	\$0
R-7 Moffat Tunnel District Spending Authority Adjustment	(\$95,000)	0.0	\$0	(\$95,000)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$341,334,731	204.8	\$44,109,244	\$201,180,765	\$13,933,439	\$82,111,283
Personal Services Allocation	\$22,800,379	204.8	\$7,285,858	\$3,604,270	\$7,906,750	\$4,003,501
Total All Other Operating Allocation	\$318,534,352	0.0	\$36,823,386	\$197,576,495	\$6,026,689	\$78,107,782