

# FY 2018-19 - 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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,432,014	14.2	\$0	\$0	\$1,432,014	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,432,014</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,432,014</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$244,015	0.0	\$0	\$0	\$244,015	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,676,029</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,676,029</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,631,610</b>	<b>12.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,631,610</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$44,419</b>	<b>1.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,419</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,626,763</b>	<b>12.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,626,763</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$4,847</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,847</b>	<b>\$0</b>

### 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
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,670,124</b>	<b>0.0</b>	<b>\$427,645</b>	<b>\$271,536</b>	<b>\$582,241</b>	<b>\$388,702</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$155,663</b>	<b>0.0</b>	<b>\$0</b>	<b>\$155,663</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$155,663</b>	<b>0.0</b>	<b>\$0</b>	<b>\$155,663</b>	<b>\$0</b>	<b>\$0</b>

### Short-term Disability

HB18-1322 FY 2018-19 Long Appropriation Act	\$20,857	0.0	\$6,052	\$2,523	\$7,569	\$4,713
<b>FY 2018-19 Final Appropriation</b>	<b>\$20,857</b>	<b>0.0</b>	<b>\$6,052</b>	<b>\$2,523</b>	<b>\$7,569</b>	<b>\$4,713</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$106</b>	<b>0.0</b>	<b>\$0</b>	<b>\$106</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$106</b>	<b>0.0</b>	<b>\$0</b>	<b>\$106</b>	<b>\$0</b>	<b>\$0</b>

### Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$629,996	0.0	\$177,233	\$76,217	\$234,192	\$142,354
<b>FY 2018-19 Final Appropriation</b>	<b>\$629,996</b>	<b>0.0</b>	<b>\$177,233</b>	<b>\$76,217</b>	<b>\$234,192</b>	<b>\$142,354</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,812</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,812</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$2,812</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,812</b>	<b>\$0</b>	<b>\$0</b>

### Supplemental Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$629,996	0.0	\$177,233	\$76,217	\$234,192	\$142,354
<b>FY 2018-19 Final Appropriation</b>	<b>\$629,996</b>	<b>0.0</b>	<b>\$177,233</b>	<b>\$76,217</b>	<b>\$234,192</b>	<b>\$142,354</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,728</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,812</b>	<b>\$916</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$3,728</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,812</b>	<b>\$916</b>	<b>\$0</b>

### Salary Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$409,559	0.0	\$81,338	\$49,551	\$186,126	\$92,544
<b>FY 2018-19 Final Appropriation</b>	<b>\$409,559</b>	<b>0.0</b>	<b>\$81,338</b>	<b>\$49,551</b>	<b>\$186,126</b>	<b>\$92,544</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$152,057	0.0	\$35,184	\$36,233	\$80,640	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$152,057</b>	<b>0.0</b>	<b>\$35,184</b>	<b>\$36,233</b>	<b>\$80,640</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$152,057</b>	<b>0.0</b>	<b>\$35,184</b>	<b>\$36,233</b>	<b>\$80,640</b>	<b>\$0</b>

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
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$152,057</i>	<i>0.0</i>	<i>\$35,184</i>	<i>\$36,233</i>	<i>\$80,640</i>	<i>\$0</i>

### Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$132,888	0.0	\$0	\$0	\$132,888	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$6,683	0.0	\$6,683	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$139,571</b>	<b>0.0</b>	<b>\$6,683</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$0</b>
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
<b>FY 2018-19 Final Appropriation</b>	<b>\$155,983</b>	<b>0.0</b>	<b>\$133,911</b>	<b>\$15,321</b>	<b>\$1,888</b>	<b>\$4,863</b>
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
<b>FY 2018-19 Final Appropriation</b>	<b>\$63,127</b>	<b>0.0</b>	<b>\$14,609</b>	<b>\$15,041</b>	<b>\$33,477</b>	<b>\$0</b>
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>

### Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$104,298	0.0	\$93,703	\$0	\$10,595	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$104,298</b>	<b>0.0</b>	<b>\$93,703</b>	<b>\$0</b>	<b>\$10,595</b>	<b>\$0</b>
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
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$93,219</b>	<b>0.0</b>	<b>\$93,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Information Technology Asset Maintenance

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

### Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$42,624</b>	<b>\$0</b>
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
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$57,357</b>	<b>0.0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$34,981</b>	<b>\$0</b>

### Capitol Complex Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$728,559	0.0	\$129,621	\$133,486	\$297,086	\$168,366
<b>FY 2018-19 Final Appropriation</b>	<b>\$728,559</b>	<b>0.0</b>	<b>\$129,621</b>	<b>\$133,486</b>	<b>\$297,086</b>	<b>\$168,366</b>
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
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$560,193</b>	<b>0.0</b>	<b>\$129,621</b>	<b>\$133,486</b>	<b>\$297,086</b>	<b>\$0</b>

#### 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
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,006,808</b>	<b>0.0</b>	<b>\$349,696</b>	<b>\$653,032</b>	<b>\$655,306</b>	<b>\$348,774</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$348,774)	0.0	\$0	\$0	\$0	(\$348,774)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,658,034</b>	<b>0.0</b>	<b>\$349,696</b>	<b>\$653,032</b>	<b>\$655,306</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,658,034</b>	<b>0.0</b>	<b>\$349,696</b>	<b>\$653,032</b>	<b>\$655,306</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,658,034</b>	<b>0.0</b>	<b>\$349,696</b>	<b>\$653,032</b>	<b>\$655,306</b>	<b>\$0</b>

#### CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$458,931	0.0	\$81,654	\$84,074	\$187,151	\$106,052
<b>FY 2018-19 Final Appropriation</b>	<b>\$458,931</b>	<b>0.0</b>	<b>\$81,654</b>	<b>\$84,074</b>	<b>\$187,151</b>	<b>\$106,052</b>
EA-05 Restrictions	(\$106,052)	0.0	\$0	\$0	\$0	(\$106,052)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$352,879</b>	<b>0.0</b>	<b>\$81,654</b>	<b>\$84,074</b>	<b>\$187,151</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$352,879</b>	<b>0.0</b>	<b>\$81,654</b>	<b>\$84,074</b>	<b>\$187,151</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$352,879</b>	<b>0.0</b>	<b>\$81,654</b>	<b>\$84,074</b>	<b>\$187,151</b>	<b>\$0</b>

#### Moffat Tunnel Improvement District

HB18-1322 FY 2018-19 Long Appropriation Act	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

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>

<b>Total For: 01. Executive Director's Office, (A) Executive Director's Office</b>						
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

## 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
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,905,849</b>	<b>37.2</b>	<b>\$1,753,939</b>	<b>\$942,096</b>	<b>\$209,814</b>	<b>\$0</b>
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>\$1,892,071</i>	<i>\$905,469</i>	<i>\$326,385</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$156,728</i>	<i>0.0</i>	<i>\$76,510</i>	<i>\$46,897</i>	<i>\$33,320</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
<b>FY 2018-19 Final Appropriation</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$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
<b>FY 2018-19 Final Appropriation</b>	<b>\$632,274</b>	<b>13.2</b>	<b>\$515,869</b>	<b>\$116,405</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$132,460	0.0	\$120,624	\$11,836	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$764,734</b>	<b>13.2</b>	<b>\$636,493</b>	<b>\$128,241</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$699,870</b>	<b>7.4</b>	<b>\$583,024</b>	<b>\$116,846</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$64,864</b>	<b>5.8</b>	<b>\$53,469</b>	<b>\$11,395</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2018-19 Personal Services Allocation</b></i>	<i><b>\$647,030</b></i>	<i><b>7.4</b></i>	<i><b>\$543,297</b></i>	<i><b>\$103,733</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2018-19 Total All Other Operating Allocation</b></i>	<i><b>\$52,840</b></i>	<i><b>0.0</b></i>	<i><b>\$39,728</b></i>	<i><b>\$13,113</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

**Indirect Cost Assessment**

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

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

<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$4,325,041</b>	<b>50.4</b>	<b>\$2,617,930</b>	<b>\$1,317,579</b>	<b>\$389,532</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$4,150,865</b>	<b>43.0</b>	<b>\$2,564,462</b>	<b>\$1,196,871</b>	<b>\$389,532</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$174,176</b>	<b>7.4</b>	<b>\$53,468</b>	<b>\$120,708</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,376,213</b>	<b>26.6</b>	<b>\$518,823</b>	<b>\$17,362</b>	<b>\$0</b>	<b>\$1,840,028</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$588,119</b>	<b>26.6</b>	<b>\$570,757</b>	<b>\$17,362</b>	<b>\$0</b>	<b>\$0</b>

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

### 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
<b>FY 2018-19 Final Appropriation</b>	<b>\$390,197</b>	<b>0.0</b>	<b>\$47,602</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$340,095</b>
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>	<i>\$50,102</i>	<i>0.0</i>	<i>\$47,602</i>	<i>\$2,500</i>	<i>\$0</i>	<i>\$0</i>

### 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 Dept Local Affairs	\$1,714,357	0.0	\$714,357	\$0	\$0	\$1,000,000
<b>FY 2018-19 Final Appropriation</b>	<b>\$55,157,332</b>	<b>0.0</b>	<b>\$3,681,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,476,037</b>
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>	<i>\$1,427,638</i>	<i>18.8</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,427,638</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$65,115,391</i>	<i>0.0</i>	<i>\$3,681,295</i>	<i>\$2,002,470</i>	<i>\$0</i>	<i>\$59,431,626</i>

### Homeless Prevention Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,984,430</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$1,814,430</b>
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
<b>FY 2018-19 Final Appropriation</b>	<b>\$4,991,672</b>	<b>1.0</b>	<b>\$4,991,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	\$97,749,962
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

### 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
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,855,403</b>	<b>22.9</b>	<b>\$152,885</b>	<b>\$76,132</b>	<b>\$1,066,588</b>	<b>\$559,798</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,752,338</b>	<b>22.9</b>	<b>\$417,645</b>	<b>\$79,721</b>	<b>\$1,243,848</b>	<b>\$11,124</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,709,579</b>	<b>14.0</b>	<b>\$417,645</b>	<b>\$79,721</b>	<b>\$1,201,089</b>	<b>\$11,124</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$42,759</b>	<b>8.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,759</b>	<b>\$0</b>
<i><b>FY 2018-19 Personal Services Allocation</b></i>	<i><b>\$1,665,195</b></i>	<i><b>14.0</b></i>	<i><b>\$375,359</b></i>	<i><b>\$77,623</b></i>	<i><b>\$1,201,089</b></i>	<i><b>\$11,124</b></i>
<i><b>FY 2018-19 Total All Other Operating Allocation</b></i>	<i><b>\$44,384</b></i>	<i><b>0.0</b></i>	<i><b>\$42,286</b></i>	<i><b>\$2,098</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></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
<b>FY 2018-19 Final Appropriation</b>	<b>\$36,528,793</b>	<b>0.0</b>	<b>\$9,200,000</b>	<b>\$15,300,000</b>	<b>\$0</b>	<b>\$12,028,793</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$46,452,290</b>	<b>0.0</b>	<b>\$9,200,000</b>	<b>\$13,297,530</b>	<b>\$0</b>	<b>\$23,954,760</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$30,780,158</b>	<b>9.4</b>	<b>\$9,200,000</b>	<b>\$13,297,530</b>	<b>\$0</b>	<b>\$8,282,628</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$15,672,132</b>	<b>(9.4)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,672,133</b>
<i><b>FY 2018-19 Personal Services Allocation</b></i>	<i><b>\$654,351</b></i>	<i><b>9.4</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$654,351</b></i>
<i><b>FY 2018-19 Total All Other Operating Allocation</b></i>	<i><b>\$30,125,807</b></i>	<i><b>0.0</b></i>	<i><b>\$9,200,000</b></i>	<i><b>\$13,297,530</b></i>	<i><b>\$0</b></i>	<i><b>\$7,628,277</b></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 Justice System	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$4,758,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,758,600</b>	<b>\$0</b>	<b>\$0</b>

EA-03 Rollforward Authority	(\$4,697,812)	0.0	\$0	(\$4,697,812)	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$60,788</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,788</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$60,788</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,788</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b>\$60,788</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,788</b>	<b>\$0</b>	<b>\$0</b>

### Manufactured Buildings Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$746,502	7.3	\$0	\$746,502	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$746,502</b>	<b>7.3</b>	<b>\$0</b>	<b>\$746,502</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$78,098	0.0	\$0	\$78,098	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$824,600</b>	<b>7.3</b>	<b>\$0</b>	<b>\$824,600</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$790,504</b>	<b>6.9</b>	<b>\$0</b>	<b>\$790,504</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$34,096</b>	<b>0.4</b>	<b>\$0</b>	<b>\$34,096</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Personal Services Allocation</i></b>	<b>\$702,267</b>	<b>6.9</b>	<b>\$0</b>	<b>\$702,267</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b>\$88,237</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,237</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$49,090,016</b>	<b>30.2</b>	<b>\$9,617,645</b>	<b>\$14,262,639</b>	<b>\$1,243,848</b>	<b>\$23,965,884</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$33,341,029</b>	<b>30.3</b>	<b>\$9,617,645</b>	<b>\$14,228,543</b>	<b>\$1,201,089</b>	<b>\$8,293,752</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$15,748,987</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$34,096</b>	<b>\$42,759</b>	<b>\$15,672,133</b>

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

#### Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$731,941	0.0	\$0	\$248,513	\$46,595	\$436,833
<b>FY 2018-19 Final Appropriation</b>	<b>\$731,941</b>	<b>0.0</b>	<b>\$0</b>	<b>\$248,513</b>	<b>\$46,595</b>	<b>\$436,833</b>
EA-05 Restrictions	(\$436,833)	0.0	\$0	\$0	\$0	(\$436,833)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$295,108</b>	<b>0.0</b>	<b>\$0</b>	<b>\$248,513</b>	<b>\$46,595</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$283,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$236,550</b>	<b>\$46,595</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$11,963</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,963</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b>\$283,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$236,550</b>	<b>\$46,595</b>	<b>\$0</b>

<b>Total For: 03. Division of Housing, (C) Indirect Cost Assessment</b>						
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

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

##### Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,587,435	19.2	\$810,285	\$0	\$624,693	\$152,457
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,587,435</b>	<b>19.2</b>	<b>\$810,285</b>	<b>\$0</b>	<b>\$624,693</b>	<b>\$152,457</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,736,660</b>	<b>19.2</b>	<b>\$946,711</b>	<b>\$0</b>	<b>\$789,949</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,736,660</b>	<b>17.6</b>	<b>\$946,711</b>	<b>\$0</b>	<b>\$789,949</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,729,984</b>	<b>17.6</b>	<b>\$940,035</b>	<b>\$0</b>	<b>\$789,949</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$6,676</b>	<b>0.0</b>	<b>\$6,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

##### Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$136,496	0.0	\$47,323	\$0	\$25,146	\$64,027
<b>FY 2018-19 Final Appropriation</b>	<b>\$136,496</b>	<b>0.0</b>	<b>\$47,323</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>
EA-05 Restrictions	(\$64,027)	0.0	\$0	\$0	\$0	(\$64,027)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$72,469</b>	<b>0.0</b>	<b>\$47,323</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$72,469</b>	<b>0.0</b>	<b>\$47,323</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$72,468</b>	<b>0.0</b>	<b>\$47,323</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$0</b>

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

Low-emission Vehicle Managed Lane Access	\$55,000	0.0	\$55,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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>

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

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

##### Conservation Trust Fund Disbursements

HB18-1322 FY 2018-19 Long Appropriation Act	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$50,000,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Final Appropriation</b>	<b>\$4,270,000</b>	<b>0.0</b>	<b>\$4,270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$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
<b>FY 2018-19 Final Appropriation</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$21,065</b>	<b>0.0</b>	<b>\$21,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$8,935</b>	<b>0.0</b>	<b>\$8,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$21,065</i></b>	<b><i>0.0</i></b>	<b><i>\$21,065</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

### Firefighter Heart and Circulatory Malfunction Benefits

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,704,432	0.5	\$865,379	\$0	\$839,053	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,704,432</b>	<b>0.5</b>	<b>\$865,379</b>	<b>\$0</b>	<b>\$839,053</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$8,059	0.0	\$8,059	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,712,491</b>	<b>0.5</b>	<b>\$873,438</b>	<b>\$0</b>	<b>\$839,053</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,710,231</b>	<b>0.4</b>	<b>\$873,002</b>	<b>\$0</b>	<b>\$837,229</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$2,260</b>	<b>0.1</b>	<b>\$436</b>	<b>\$0</b>	<b>\$1,824</b>	<b>\$0</b>
<b><i>FY 2018-19 Personal Services Allocation</i></b>	<b><i>\$33,649</i></b>	<b><i>0.4</i></b>	<b><i>\$33,649</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$1,676,582</i></b>	<b><i>0.0</i></b>	<b><i>\$839,353</i></b>	<b><i>\$0</i></b>	<b><i>\$837,229</i></b>	<b><i>\$0</i></b>

### Local Utility Management Assistance

HB18-1322 FY 2018-19 Long Appropriation Act	\$174,858	2.0	\$0	\$174,858	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$174,858</b>	<b>2.0</b>	<b>\$0</b>	<b>\$174,858</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$36,250	0.0	\$0	\$36,250	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$211,108</b>	<b>2.0</b>	<b>\$0</b>	<b>\$211,108</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$183,951</b>	<b>1.9</b>	<b>\$0</b>	<b>\$183,951</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$27,157</b>	<b>0.1</b>	<b>\$0</b>	<b>\$27,157</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Personal Services Allocation</i></b>	<b><i>\$177,765</i></b>	<b><i>1.9</i></b>	<b><i>\$0</i></b>	<b><i>\$177,765</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$6,186</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$6,186</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**EPA Water/Sewer File Project**

HB18-1322 FY 2018-19 Long Appropriation Act	\$64,118	0.5	\$0	\$0	\$0	\$64,118
<b>FY 2018-19 Final Appropriation</b>	<b>\$64,118</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,118</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$153,590</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,590</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$62,589</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,589</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$91,001</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,001</b>
<b><i>FY 2018-19 Personal Services Allocation</i></b>	<b><i>\$41,734</i></b>	<b><i>0.5</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$41,734</i></b>
<b><i>FY 2018-19 Total All Other Operating Allocation</i></b>	<b><i>\$20,855</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$20,855</i></b>

**Cybersecurity Training for Local Governments**

HB18-1322 FY 2018-19 Long Appropriation Act	\$250,000	0.0	\$250,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 Personal Services Allocation</i></b>	<b><i>\$250,000</i></b>	<b><i>0.0</i></b>	<b><i>\$250,000</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

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

<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$73,494,614</b>	<b>5.0</b>	<b>\$5,423,438</b>	<b>\$67,078,533</b>	<b>\$839,053</b>	<b>\$153,590</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$73,296,678</b>	<b>4.9</b>	<b>\$5,345,484</b>	<b>\$67,051,376</b>	<b>\$837,229</b>	<b>\$62,589</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$197,936</b>	<b>0.1</b>	<b>\$77,954</b>	<b>\$27,157</b>	<b>\$1,824</b>	<b>\$91,001</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
<b>FY 2018-19 Final Appropriation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$12,282,416</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,282,416</b>

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

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

**Program Costs**

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,142,855	30.2	\$235,186	\$110,581	\$2,458,324	\$338,764
<b>FY 2018-19 Final Appropriation</b>	<b>\$3,142,855</b>	<b>30.2</b>	<b>\$235,186</b>	<b>\$110,581</b>	<b>\$2,458,324</b>	<b>\$338,764</b>
EA-01 Centrally Appropriated Line Item Transfers	\$583,115	0.0	\$58,018	\$18,116	\$506,981	\$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
<b>FY 2018-19 Final Appropriation</b>	<b>\$5,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>
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
<b>FY 2018-19 Final Appropriation</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$65,054,793	0.0	\$0	\$65,054,793	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$165,054,793</b>	<b>0.0</b>	<b>\$0</b>	<b>\$165,054,793</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$121,250,094</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,250,094</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$43,804,699</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,804,699</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2018-19 Personal Services Allocation</b></i>	<i><b>\$8,091</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$8,091</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2018-19 Total All Other Operating Allocation</b></i>	<i><b>\$121,242,003</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$121,242,003</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

### Local Government Limited Gaming Impact Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$784,781	0.0	\$0	\$784,781	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$5,684,781</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,684,781</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$5,671,179</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,671,179</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$13,602</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,602</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2018-19 Total All Other Operating Allocation</b></i>	<i><b>\$5,671,179</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$5,671,179</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

### Gaming Impacts Study

SB18-191 Local Government Limited Gaming Impact Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$12,447</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,447</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$37,553</b>	<b>0.0</b>	<b>\$0</b>	<b>\$37,553</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2018-19 Personal Services Allocation</b></i>	<i><b>\$12,447</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$12,447</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

### Local Government Geothermal Energy Impact Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

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

#### Rural Economic Development Initiative Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$750,000	0.0	\$750,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	\$140,551	0.0	\$140,551	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$890,551</b>	<b>0.0</b>	<b>\$890,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2018-19 Actual Expenditures	\$890,551	0.2	\$890,551	\$0	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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
<b>FY 2018-19 Final Appropriation</b>	<b>\$620,433</b>	<b>1.3</b>	<b>\$0</b>	<b>\$620,433</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$23,563	0.0	\$0	\$23,563	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$643,996</b>	<b>1.3</b>	<b>\$0</b>	<b>\$643,996</b>	<b>\$0</b>	<b>\$0</b>
FY 2018-19 Actual Expenditures	\$498,129	1.1	\$0	\$498,129	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$145,867</b>	<b>0.2</b>	<b>\$0</b>	<b>\$145,867</b>	<b>\$0</b>	<b>\$0</b>
<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

<b>FY 2018-19 Final Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	\$273,720	0.0	\$0	\$273,720	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$273,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$273,720</b>	<b>\$0</b>	<b>\$0</b>
FY 2018-19 Actual Expenditures	\$182,563	0.0	\$0	\$182,563	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$91,157</b>	<b>0.0</b>	<b>\$0</b>	<b>\$91,157</b>	<b>\$0</b>	<b>\$0</b>
<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>

**Gray and Black Market Marijuana Enforcement Grants**

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,940,151	2.5	\$0	\$5,940,151	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$5,940,151</b>	<b>2.5</b>	<b>\$0</b>	<b>\$5,940,151</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$5,268,924</b>	<b>2.5</b>	<b>\$0</b>	<b>\$5,268,924</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$4,243,945</b>	<b>1.1</b>	<b>\$0</b>	<b>\$4,243,945</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,024,979</b>	<b>1.4</b>	<b>\$0</b>	<b>\$1,024,979</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2018-19 Personal Services Allocation</b></i>	<i><b>\$122,479</b></i>	<i><b>1.1</b></i>	<i><b>\$0</b></i>	<i><b>\$122,479</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2018-19 Total All Other Operating Allocation</b></i>	<i><b>\$4,121,466</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$4,121,466</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></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
<b>FY 2018-19 Final Appropriation</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2018-19 Total All Other Operating Allocation</b></i>	<i><b>\$3,000,000</b></i>	<i><b>0.0</b></i>	<i><b>\$3,000,000</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></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
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	\$839,343	0.0	\$839,343	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$839,343</b>	<b>0.0</b>	<b>\$839,343</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2018-19 Total All Other Operating Allocation</b></i>	<i><b>\$839,343</b></i>	<i><b>0.0</b></i>	<i><b>\$839,343</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

### Appropriation to the Peace Officers Mental Health Support

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Peace Officers Mental Health Support Grant Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,000,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>
FY 2018-19 Final Expenditure Authority	\$2,000,000	1.0	\$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	0.7	\$0	\$0	\$1,833,831	\$0
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$72,759</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,759</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$93,411</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,411</b>	<b>\$0</b>

### 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
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,846,959</b>	<b>0.5</b>	<b>\$1,846,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$34,857</b>	<b>0.2</b>	<b>\$34,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$176,704</b>	<b>0.0</b>	<b>\$176,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2018-19 Final Expenditure Authority	\$218,237,564	35.5	\$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	1.4	\$1,000,000	\$45,167,857	\$1,872,475	\$19,536,598

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

##### Indirect Cost Assessments

HB18-1322 FY 2018-19 Long Appropriation Act	\$955,060	0.0	\$0	\$161,248	\$694,513	\$99,299
<b>FY 2018-19 Final Appropriation</b>	<b>\$955,060</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,248</b>	<b>\$694,513</b>	<b>\$99,299</b>
EA-05 Restrictions	(\$99,299)	0.0	\$0	\$0	\$0	(\$99,299)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$855,761</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,248</b>	<b>\$694,513</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$851,426</b>	<b>0.0</b>	<b>\$0</b>	<b>\$156,913</b>	<b>\$694,513</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$4,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,335</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$851,426</b>	<b>0.0</b>	<b>\$0</b>	<b>\$156,913</b>	<b>\$694,513</b>	<b>\$0</b>

##### 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	\$475,042,891	181.1	\$37,145,218	\$263,715,882	\$12,143,705	\$162,038,086
FY 2018-19 Actual Expenditures	\$349,420,771	169.9	\$36,006,709	\$217,953,570	\$10,161,483	\$85,299,009
FY 2018-19 Reversion (Overexpenditure)	\$125,622,123	11.2	\$1,138,510	\$45,762,316	\$1,982,222	\$76,739,075
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$17,541,387</b>	<b>169.9</b>	<b>\$5,155,642</b>	<b>\$2,829,502</b>	<b>\$6,601,618</b>	<b>\$2,954,625</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$331,879,384</b>	<b>0.0</b>	<b>\$30,851,067</b>	<b>\$215,124,068</b>	<b>\$3,559,865</b>	<b>\$82,344,384</b>
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

## 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>						
<b>01. Executive Director's Office, (A) Executive Director's Office</b>						
<b>Personal Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,479,288	14.2	\$0	\$0	\$1,479,288	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,479,288</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,479,288</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$296,452	0.0	\$0	\$0	\$296,452	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,775,740</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,775,740</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,767,745</b>	<b>14.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,767,745</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$7,995</b>	<b>0.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,995</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$1,767,745</b>	<b>14.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,767,745</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>						
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
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,929,469</b>	<b>0.0</b>	<b>\$624,073</b>	<b>\$306,816</b>	<b>\$598,386</b>	<b>\$400,194</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$1,379,275)	0.0	(\$474,073)	(\$306,816)	(\$598,386)	\$0
EA-05 Restrictions	(\$550,194)	0.0	(\$150,000)	\$0	\$0	(\$400,194)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-term Disability</b>						
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
<b>FY 2019-20 Final Appropriation</b>	<b>\$23,111</b>	<b>0.0</b>	<b>\$7,365</b>	<b>\$3,167</b>	<b>\$8,249</b>	<b>\$4,330</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$17,777)	0.0	(\$7,365)	(\$2,163)	(\$8,249)	\$0
EA-05 Restrictions	(\$4,330)	0.0	\$0	\$0	\$0	(\$4,330)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,004</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,004</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,004</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,004</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2019-20 Final Appropriation</b>	<b>\$697,504</b>	<b>0.0</b>	<b>\$220,035</b>	<b>\$96,458</b>	<b>\$249,414</b>	<b>\$131,597</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$550,366)	0.0	(\$220,035)	(\$80,917)	(\$249,414)	\$0
EA-05 Restrictions	(\$131,597)	0.0	\$0	\$0	\$0	(\$131,597)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$15,541</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,541</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$15,541</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,541</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2019-20 Final Appropriation</b>	<b>\$697,504</b>	<b>0.0</b>	<b>\$220,035</b>	<b>\$96,458</b>	<b>\$249,414</b>	<b>\$131,597</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$550,366)	0.0	(\$220,035)	(\$80,917)	(\$249,414)	\$0
EA-05 Restrictions	(\$131,597)	0.0	\$0	\$0	\$0	(\$131,597)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$15,541</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,541</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$15,541</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,541</b>	<b>\$0</b>	<b>\$0</b>

**PERA Direct Distribution**

SB 19-207 FY 2019-20 Long Bill	\$334,253	0.0	\$99,448	\$47,722	\$121,924	\$65,159
HB 20-1251 Department of Local Affairs Supplemental	\$0	0.0	\$65,159	\$0	\$0	(\$65,159)
<b>FY 2019-20 Final Appropriation</b>	<b>\$334,253</b>	<b>0.0</b>	<b>\$164,607</b>	<b>\$47,722</b>	<b>\$121,924</b>	<b>\$0</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$334,253</b>	<b>0.0</b>	<b>\$164,607</b>	<b>\$47,722</b>	<b>\$121,924</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$334,253</b>	<b>0.0</b>	<b>\$164,607</b>	<b>\$47,722</b>	<b>\$121,924</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Personal Services Allocation</i></b>	<b><i>\$334,253</i></b>	<b><i>0.0</i></b>	<b><i>\$164,607</i></b>	<b><i>\$47,722</i></b>	<b><i>\$121,924</i></b>	<b><i>\$0</i></b>

### Salary Survey

SB 19-207 FY 2019-20 Long Bill	\$449,759	0.0	\$132,230	\$65,215	\$159,664	\$92,650
<b>FY 2019-20 Final Appropriation</b>	<b>\$449,759</b>	<b>0.0</b>	<b>\$132,230</b>	<b>\$65,215</b>	<b>\$159,664</b>	<b>\$92,650</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$344,253)	0.0	(\$132,230)	(\$52,359)	(\$159,664)	\$0
EA-05 Restrictions	(\$92,650)	0.0	\$0	\$0	\$0	(\$92,650)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>

### Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	\$125,130	0.0	\$42,819	\$28,426	\$53,885	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$125,130</b>	<b>0.0</b>	<b>\$42,819</b>	<b>\$28,426</b>	<b>\$53,885</b>	<b>\$0</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$125,130</b>	<b>0.0</b>	<b>\$42,819</b>	<b>\$28,426</b>	<b>\$53,885</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$125,130</b>	<b>0.0</b>	<b>\$42,819</b>	<b>\$28,426</b>	<b>\$53,885</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Personal Services Allocation</i></b>	<b><i>\$125,130</i></b>	<b><i>0.0</i></b>	<b><i>\$42,819</i></b>	<b><i>\$28,426</i></b>	<b><i>\$53,885</i></b>	<b><i>\$0</i></b>

### Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$133,829	0.0	\$0	\$0	\$133,829	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$133,829</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,829</b>	<b>\$0</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$133,829</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,829</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$133,829</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,829</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$133,829</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$133,829</i></b>	<b><i>\$0</i></b>

### Legal Services

SB 19-207 FY 2019-20 Long Bill	\$486,050	0.0	\$242,263	\$212,826	\$26,098	\$4,863
<b>FY 2019-20 Final Appropriation</b>	<b>\$486,050</b>	<b>0.0</b>	<b>\$242,263</b>	<b>\$212,826</b>	<b>\$26,098</b>	<b>\$4,863</b>
EA-05 Restrictions	(\$4,863)	0.0	\$0	\$0	\$0	(\$4,863)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$481,187</b>	<b>0.0</b>	<b>\$242,263</b>	<b>\$212,826</b>	<b>\$26,098</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$481,187</b>	<b>0.0</b>	<b>\$242,263</b>	<b>\$212,826</b>	<b>\$26,098</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$481,187</i></b>	<b><i>0.0</i></b>	<b><i>\$242,263</i></b>	<b><i>\$212,826</i></b>	<b><i>\$26,098</i></b>	<b><i>\$0</i></b>



### 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
<b>FY 2019-20 Final Appropriation</b>	<b>\$60,465</b>	<b>0.0</b>	<b>\$20,760</b>	<b>\$13,581</b>	<b>\$26,124</b>	<b>\$0</b>
FY 2019-20 Final Expenditure Authority	\$60,465	0.0	\$20,760	\$13,581	\$26,124	\$0
FY 2019-20 Actual Expenditures	\$60,465	0.0	\$20,760	\$13,581	\$26,124	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$60,465</i></b>	<b><i>0.0</i></b>	<b><i>\$20,760</i></b>	<b><i>\$13,581</i></b>	<b><i>\$26,124</i></b>	<b><i>\$0</i></b>

### Vehicle Lease Payments

SB 19-207 FY 2019-20 Long Bill	\$102,033	0.0	\$91,668	\$0	\$10,365	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$102,033</b>	<b>0.0</b>	<b>\$91,668</b>	<b>\$0</b>	<b>\$10,365</b>	<b>\$0</b>
FY 2019-20 Final Expenditure Authority	\$102,033	0.0	\$91,668	\$0	\$10,365	\$0
FY 2019-20 Actual Expenditures	\$98,103	0.0	\$91,668	\$0	\$6,435	\$0
FY 2019-20 Reversion (Overexpenditure)	\$3,930	0.0	\$0	\$0	\$3,930	\$0
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$98,103</i></b>	<b><i>0.0</i></b>	<b><i>\$91,668</i></b>	<b><i>\$0</i></b>	<b><i>\$6,435</i></b>	<b><i>\$0</i></b>

### Information Technology Asset Maintenance

SB 19-207 FY 2019-20 Long Bill	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$74,950</b>	<b>0.0</b>	<b>\$28,713</b>	<b>\$11,530</b>	<b>\$34,707</b>	<b>\$0</b>
FY 2019-20 Final Expenditure Authority	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
FY 2019-20 Actual Expenditures	\$69,240	0.0	\$28,713	\$7,787	\$32,741	\$0
FY 2019-20 Reversion (Overexpenditure)	\$5,710	0.0	\$0	\$3,743	\$1,966	\$0
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$69,240</i></b>	<b><i>0.0</i></b>	<b><i>\$28,713</i></b>	<b><i>\$7,787</i></b>	<b><i>\$32,741</i></b>	<b><i>\$0</i></b>

### Leased Space

SB 19-207 FY 2019-20 Long Bill	\$60,000	0.0	\$20,655	\$0	\$39,345	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$20,655</b>	<b>\$0</b>	<b>\$39,345</b>	<b>\$0</b>
FY 2019-20 Final Expenditure Authority	\$60,000	0.0	\$20,655	\$0	\$39,345	\$0
FY 2019-20 Actual Expenditures	\$57,502	0.0	\$20,655	\$0	\$36,847	\$0
FY 2019-20 Reversion (Overexpenditure)	\$2,498	0.0	\$0	\$0	\$2,498	\$0
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$57,502</i></b>	<b><i>0.0</i></b>	<b><i>\$20,655</i></b>	<b><i>\$0</i></b>	<b><i>\$36,847</i></b>	<b><i>\$0</i></b>

### Capitol Complex Leased Space

SB 19-207 FY 2019-20 Long Bill	\$656,265	0.0	\$200,604	\$112,115	\$176,602	\$166,944
<b>FY 2019-20 Final Appropriation</b>	<b>\$656,265</b>	<b>0.0</b>	<b>\$200,604</b>	<b>\$112,115</b>	<b>\$176,602</b>	<b>\$166,944</b>
EA-05 Restrictions	(\$166,944)	0.0	\$0	\$0	\$0	(\$166,944)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$489,321</b>	<b>0.0</b>	<b>\$200,604</b>	<b>\$112,115</b>	<b>\$176,602</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$489,321</b>	<b>0.0</b>	<b>\$200,604</b>	<b>\$112,115</b>	<b>\$176,602</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$489,321</i></b>	<b><i>0.0</i></b>	<b><i>\$200,604</i></b>	<b><i>\$112,115</i></b>	<b><i>\$176,602</i></b>	<b><i>\$0</i></b>

### 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
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,602,351</b>	<b>0.0</b>	<b>\$1,256,025</b>	<b>\$365,504</b>	<b>\$485,515</b>	<b>\$495,307</b>
EA-05 Restrictions	(\$495,307)	0.0	\$0	\$0	\$0	(\$495,307)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,107,044</b>	<b>0.0</b>	<b>\$1,256,025</b>	<b>\$365,504</b>	<b>\$485,515</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,107,044</b>	<b>0.0</b>	<b>\$1,256,025</b>	<b>\$365,504</b>	<b>\$485,515</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$2,107,044</i></b>	<b><i>0.0</i></b>	<b><i>\$1,256,025</i></b>	<b><i>\$365,504</i></b>	<b><i>\$485,515</i></b>	<b><i>\$0</i></b>

### CORE Operations

SB 19-207 FY 2019-20 Long Bill	\$393,438	0.0	\$103,638	\$68,802	\$130,418	\$90,580
<b>FY 2019-20 Final Appropriation</b>	<b>\$393,438</b>	<b>0.0</b>	<b>\$103,638</b>	<b>\$68,802</b>	<b>\$130,418</b>	<b>\$90,580</b>
EA-05 Restrictions	(\$90,580)	0.0	\$0	\$0	\$0	(\$90,580)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$302,858</b>	<b>0.0</b>	<b>\$103,638</b>	<b>\$68,802</b>	<b>\$130,418</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$302,858</b>	<b>0.0</b>	<b>\$103,638</b>	<b>\$68,802</b>	<b>\$130,418</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$302,858</i></b>	<b><i>0.0</i></b>	<b><i>\$103,638</i></b>	<b><i>\$68,802</i></b>	<b><i>\$130,418</i></b>	<b><i>\$0</i></b>

**Moffat Tunnel Improvement District**

SB 19-207 FY 2019-20 Long Bill	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$167,463	0.0	\$0	\$167,463	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$267,463</b>	<b>0.0</b>	<b>\$0</b>	<b>\$267,463</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$167,563</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,563</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$99,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,900</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2019-20 Personal Services Allocation</b></i>	<i><b>\$100</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$100</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$167,463</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$167,463</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

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

<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$6,359,215</b>	<b>14.2</b>	<b>\$2,171,752</b>	<b>\$1,172,911</b>	<b>\$3,014,552</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$6,194,241</b>	<b>14.0</b>	<b>\$2,171,752</b>	<b>\$1,024,326</b>	<b>\$2,998,163</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$164,974</b>	<b>0.2</b>	<b>\$0</b>	<b>\$148,585</b>	<b>\$16,389</b>	<b>\$0</b>

**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
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,984,249</b>	<b>37.2</b>	<b>\$1,798,386</b>	<b>\$964,358</b>	<b>\$221,505</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$804,269	0.0	\$558,822	\$144,653	\$100,794	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$3,788,518</b>	<b>37.2</b>	<b>\$2,357,208</b>	<b>\$1,109,011</b>	<b>\$322,299</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$3,348,332</b>	<b>34.9</b>	<b>\$2,357,208</b>	<b>\$668,825</b>	<b>\$322,299</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$440,186</b>	<b>2.3</b>	<b>\$0</b>	<b>\$440,186</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2019-20 Personal Services Allocation</b></i>	<i><b>\$3,236,055</b></i>	<i><b>34.9</b></i>	<i><b>\$2,275,981</b></i>	<i><b>\$638,158</b></i>	<i><b>\$321,916</b></i>	<i><b>\$0</b></i>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$112,276</b></i>	<i><b>0.0</b></i>	<i><b>\$81,227</b></i>	<i><b>\$30,667</b></i>	<i><b>\$383</b></i>	<i><b>\$0</b></i>

**State Board Of Equalization**

SB 19-207 FY 2019-20 Long Bill	\$12,856	0.0	\$12,856	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2019-20 Personal Services Allocation</b>	<b>\$650</b>	<b>0.0</b>	<b>\$650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$12,206</b>	<b>0.0</b>	<b>\$12,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Board of Assessment Appeals

SB 19-207 FY 2019-20 Long Bill	\$643,697	13.2	\$525,607	\$118,090	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$643,697</b>	<b>13.2</b>	<b>\$525,607</b>	<b>\$118,090</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$148,971	0.0	\$116,878	\$32,093	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$792,668</b>	<b>13.2</b>	<b>\$642,485</b>	<b>\$150,183</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$709,279</b>	<b>7.2</b>	<b>\$559,096</b>	<b>\$150,183</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$83,390</b>	<b>6.0</b>	<b>\$83,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$674,641</b>	<b>7.2</b>	<b>\$530,258</b>	<b>\$144,383</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$34,638</b>	<b>0.0</b>	<b>\$28,838</b>	<b>\$5,800</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$179,372	0.0	\$0	\$144,392	\$34,980	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$179,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$144,392</b>	<b>\$34,980</b>	<b>\$0</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$179,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$144,392</b>	<b>\$34,980</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$159,820</b>	<b>0.0</b>	<b>\$0</b>	<b>\$124,840</b>	<b>\$34,980</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$19,552</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,552</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$159,820</b>	<b>0.0</b>	<b>\$0</b>	<b>\$124,840</b>	<b>\$34,980</b>	<b>\$0</b>

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

<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$4,773,414</b>	<b>50.4</b>	<b>\$3,012,549</b>	<b>\$1,403,586</b>	<b>\$357,279</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$4,230,286</b>	<b>42.1</b>	<b>\$2,929,160</b>	<b>\$943,847</b>	<b>\$357,279</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$543,128</b>	<b>8.3</b>	<b>\$83,389</b>	<b>\$459,739</b>	<b>\$0</b>	<b>\$0</b>

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

#### Personal Services

SB 19-207 FY 2019-20 Long Bill	\$2,494,853	27.5	\$530,708	\$17,699	\$47,111	\$1,899,335
HB 19-1009 Substance Use Disorders Recovery	\$51,675	0.9	\$51,675	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,546,528</b>	<b>28.4</b>	<b>\$582,383</b>	<b>\$17,699</b>	<b>\$47,111</b>	<b>\$1,899,335</b>
EA-01 Centrally Appropriated Line Item Transfer	\$56,435	0.0	\$47,945	\$0	\$8,490	\$0
EA-05 Restrictions	(\$1,899,335)	0.0	\$0	\$0	\$0	(\$1,899,335)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$703,628</b>	<b>28.4</b>	<b>\$630,328</b>	<b>\$17,699</b>	<b>\$55,601</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$703,628</b>	<b>5.2</b>	<b>\$630,328</b>	<b>\$17,699</b>	<b>\$55,601</b>	<b>\$0</b>

<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>23.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Personal Services Allocation</i></b>	<b><i>\$703,628</i></b>	<b><i>5.2</i></b>	<b><i>\$630,328</i></b>	<b><i>\$17,699</i></b>	<b><i>\$55,601</i></b>	<b><i>\$0</i></b>
<b>State Employees Reserve Fund Transfer</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$447,145	0.0	\$40,165	\$2,500	\$64,385	\$340,095
HB 19-1009 Substance Use Disorders Recovery	\$6,949	0.0	\$6,949	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$454,094</b>	<b>0.0</b>	<b>\$47,114</b>	<b>\$2,500</b>	<b>\$64,385</b>	<b>\$340,095</b>
EA-05 Restrictions	(\$340,095)	0.0	\$0	\$0	\$0	(\$340,095)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$113,999</b>	<b>0.0</b>	<b>\$47,114</b>	<b>\$2,500</b>	<b>\$64,385</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$51,370</b>	<b>0.0</b>	<b>\$47,114</b>	<b>\$2,500</b>	<b>\$1,756</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$62,629</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,629</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$51,370</i></b>	<b><i>0.0</i></b>	<b><i>\$47,114</i></b>	<b><i>\$2,500</i></b>	<b><i>\$1,756</i></b>	<b><i>\$0</i></b>

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

<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$817,627</b>	<b>28.4</b>	<b>\$677,442</b>	<b>\$20,199</b>	<b>\$119,986</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$754,998</b>	<b>5.2</b>	<b>\$677,442</b>	<b>\$20,199</b>	<b>\$57,357</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$62,629</b>	<b>23.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,629</b>	<b>\$0</b>

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

#### Low Income Rental Subsidies

SB 19-207 FY 2019-20 Long Bill	\$57,697,825	0.0	\$6,221,788	\$0	\$0	\$51,476,037
HB 19-1009 Substance Use Disorders Recovery	\$938,756	0.0	\$112,256	\$826,500	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$58,636,581</b>	<b>0.0</b>	<b>\$6,334,044</b>	<b>\$826,500</b>	<b>\$0</b>	<b>\$51,476,037</b>
EA-02 Other Transfers	\$2,220,868	0.0	\$0	\$2,220,868	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$102,678,203	0.0	\$0	\$0	\$0	\$102,678,203
EA-05 Restrictions	(\$51,588,293)	0.0	(\$112,256)	\$0	\$0	(\$51,476,037)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$111,947,359</b>	<b>0.0</b>	<b>\$6,221,788</b>	<b>\$3,047,368</b>	<b>\$0</b>	<b>\$102,678,203</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$75,912,165</b>	<b>19.5</b>	<b>\$6,221,788</b>	<b>\$2,323,363</b>	<b>\$0</b>	<b>\$67,367,014</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$36,035,194</b>	<b>-19.5</b>	<b>\$0</b>	<b>\$724,005</b>	<b>\$0</b>	<b>\$35,311,189</b>
<b><i>FY 2019-20 Personal Services Allocation</i></b>	<b><i>\$1,554,181</i></b>	<b><i>19.5</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$1,554,181</i></b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$74,357,984</i></b>	<b><i>0.0</i></b>	<b><i>\$6,221,788</i></b>	<b><i>\$2,323,363</i></b>	<b><i>\$0</i></b>	<b><i>\$65,812,833</i></b>

### Homeless Prevention Programs

SB 19-207 FY 2019-20 Long Bill	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,984,430</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$1,814,430</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,404,800	0.0	\$0	\$107,015	\$0	\$4,297,785
EA-05 Restrictions	(\$1,814,430)	0.0	\$0	\$0	\$0	(\$1,814,430)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$4,574,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$277,015</b>	<b>\$0</b>	<b>\$4,297,785</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,468,774</b>	<b>0.8</b>	<b>\$0</b>	<b>\$125,969</b>	<b>\$0</b>	<b>\$2,342,805</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$2,106,027</b>	<b>-0.8</b>	<b>\$0</b>	<b>\$151,046</b>	<b>\$0</b>	<b>\$1,954,980</b>
<i><b>FY 2019-20 Personal Services Allocation</b></i>	<i><b>\$110,600</b></i>	<i><b>0.8</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$110,600</b></i>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$2,358,174</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$125,969</b></i>	<i><b>\$0</b></i>	<i><b>\$2,232,205</b></i>

### Fort Lyon Supportive Housing Program

SB 19-207 FY 2019-20 Long Bill	\$4,993,410	1.0	\$4,993,410	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$4,993,410</b>	<b>1.0</b>	<b>\$4,993,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$16,092	0.0	\$16,092	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$5,009,502</b>	<b>1.0</b>	<b>\$5,009,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$5,001,060</b>	<b>1.4</b>	<b>\$5,001,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$8,442</b>	<b>-0.4</b>	<b>\$8,442</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2019-20 Personal Services Allocation</b></i>	<i><b>\$2,799,508</b></i>	<i><b>1.4</b></i>	<i><b>\$2,799,508</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$2,201,552</b></i>	<i><b>0.0</b></i>	<i><b>\$2,201,552</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

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

<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$121,531,661</b>	<b>1.0</b>	<b>\$11,231,290</b>	<b>\$3,324,383</b>	<b>\$0</b>	<b>\$106,975,988</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$83,381,998</b>	<b>21.7</b>	<b>\$11,222,848</b>	<b>\$2,449,332</b>	<b>\$0</b>	<b>\$69,709,819</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$38,149,663</b>	<b>-20.7</b>	<b>\$8,442</b>	<b>\$875,051</b>	<b>\$0</b>	<b>\$37,266,169</b>

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

#### Affordable Housing Program Costs

SB 19-207 FY 2019-20 Long Bill	\$1,963,369	23.6	\$157,557	\$77,817	\$1,148,337	\$579,658
HB 19-1245 Affordable Housing Funding From Vendor Fee Change	\$3,398	0.0	\$3,398	\$0	\$0	\$0
HB 20-1251 Department of Local Affairs Supplemental	\$36,002	0.0	\$36,002	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,002,769</b>	<b>23.6</b>	<b>\$196,957</b>	<b>\$77,817</b>	<b>\$1,148,337</b>	<b>\$579,658</b>

EA-01 Centrally Appropriated Line Item Transfer	\$305,316	0.0	\$32,442	\$18,530	\$254,344	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,852	0.0	\$0	\$0	\$0	\$12,852
EA-05 Restrictions	(\$579,658)	0.0	\$0	\$0	\$0	(\$579,658)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,741,279</b>	<b>23.6</b>	<b>\$229,399</b>	<b>\$96,347</b>	<b>\$1,402,681</b>	<b>\$12,852</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,689,126</b>	<b>14.4</b>	<b>\$229,399</b>	<b>\$44,194</b>	<b>\$1,402,681</b>	<b>\$12,852</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$52,153</b>	<b>9.2</b>	<b>\$0</b>	<b>\$52,153</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Personal Services Allocation</i></b>	<b><i>\$1,638,623</i></b>	<b><i>14.4</i></b>	<b><i>\$224,729</i></b>	<b><i>\$43,844</i></b>	<b><i>\$1,362,274</i></b>	<b><i>\$7,776</i></b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$50,503</i></b>	<b><i>0.0</i></b>	<b><i>\$4,670</i></b>	<b><i>\$350</i></b>	<b><i>\$40,407</i></b>	<b><i>\$5,076</i></b>

### 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
<b>FY 2019-20 Final Appropriation</b>	<b>\$36,528,793</b>	<b>0.0</b>	<b>\$9,200,000</b>	<b>\$15,300,000</b>	<b>\$0</b>	<b>\$12,028,793</b>
EA-02 Other Transfers	(\$2,220,868)	0.0	\$0	(\$2,220,868)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$26,833,462	0	\$0	\$0	\$0	\$26,833,462
EA-05 Restrictions	(\$12,028,793)	0	\$0	\$0	\$0	(\$12,028,793)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$49,112,594</b>	<b>0</b>	<b>\$9,200,000</b>	<b>\$13,079,132</b>	<b>\$0</b>	<b>\$26,833,462</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$32,542,660</b>	<b>10.7</b>	<b>\$9,200,000</b>	<b>\$13,079,132</b>	<b>\$0</b>	<b>\$10,263,528</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$16,569,934</b>	<b>-10.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,569,934</b>
<b><i>FY 2019-20 Personal Services Allocation</i></b>	<b><i>\$653,107</i></b>	<b><i>10.7</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$653,107</i></b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$31,889,553</i></b>	<b><i>0.0</i></b>	<b><i>\$9,200,000</i></b>	<b><i>\$13,079,132</i></b>	<b><i>\$0</i></b>	<b><i>\$9,610,421</i></b>

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

SB 19-207 FY 2019-20 Long Bill	\$908,052	0.0	\$0	\$408,052	\$500,000	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$908,052</b>	<b>0.0</b>	<b>\$0</b>	<b>\$408,052</b>	<b>\$500,000</b>	<b>\$0</b>
EA-03 Rollforward Authority from FY 2018-19	\$4,697,812	0.0	\$0	\$4,697,812	\$0	\$0
EA-03 Rollforward Authority into FY 2020-21	(\$188,738)	0.0	\$0	(\$188,738)	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$5,417,126</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,917,126</b>	<b>\$500,000</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$5,417,126</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,917,126</b>	<b>\$500,000</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$5,417,126</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$4,917,126</i></b>	<b><i>\$500,000</i></b>	<b><i>\$0</i></b>

### Manufactured Buildings Program

SB 19-207 FY 2019-20 Long Bill	\$761,175	7.3	\$0	\$761,175	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$761,175</b>	<b>7.3</b>	<b>\$0</b>	<b>\$761,175</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$142,927	0.0	\$0	\$142,927	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$904,102</b>	<b>7.3</b>	<b>\$0</b>	<b>\$904,102</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$787,088</b>	<b>7.3</b>	<b>\$0</b>	<b>\$787,088</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$117,014</b>	<b>0.0</b>	<b>\$0</b>	<b>\$117,014</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2019-20 Personal Services Allocation</b></i>	<i><b>\$724,229</b></i>	<i><b>7.3</b></i>	<i><b>\$0</b></i>	<i><b>\$724,229</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$62,859</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$62,859</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

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

<b>FY 2019-20 Final Expenditure Authority</b>	\$57,175,100	30.9	\$9,429,399	\$18,996,707	\$1,902,681	\$26,846,314
<b>FY 2019-20 Actual Expenditures</b>	\$40,435,999	32.4	\$9,429,399	\$18,827,539	\$1,902,681	\$10,276,380
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$16,739,101	-1.5	\$0	\$169,167	\$0	\$16,569,934

### 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
<b>FY 2019-20 Final Appropriation</b>	<b>\$721,244</b>	<b>0.0</b>	<b>\$0</b>	<b>\$108,729</b>	<b>\$141,110</b>	<b>\$471,405</b>
EA-05 Restrictions	(\$471,405)	0.0	\$0	\$0	\$0	(\$471,405)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$249,839</b>	<b>0.0</b>	<b>\$0</b>	<b>\$108,729</b>	<b>\$141,110</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$248,018</b>	<b>0.0</b>	<b>\$0</b>	<b>\$106,908</b>	<b>\$141,110</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,821</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$248,018</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$106,908</b></i>	<i><b>\$141,110</b></i>	<i><b>\$0</b></i>

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

<b>FY 2019-20 Final Expenditure Authority</b>	\$249,839	0.0	\$0	\$108,729	\$141,110	\$0
<b>FY 2019-20 Actual Expenditures</b>	\$248,018	0.0	\$0	\$106,908	\$141,110	\$0
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$1,821	0.0	\$0	\$1,821	\$0	\$0



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

##### Personal Services

SB 19-207 FY 2019-20 Long Bill	\$1,663,755	18.7	\$851,898	\$0	\$651,778	\$160,079
HB 19-1292 CO Resiliency Office Reauthorization Funding	\$190,469	2.7	\$190,469	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,854,224</b>	<b>21.4</b>	<b>\$1,042,367</b>	<b>\$0</b>	<b>\$651,778</b>	<b>\$160,079</b>
EA-01 Centrally Appropriated Line Item Transfer	\$314,252	0.0	\$156,252	\$0	\$158,000	\$0
EA-05 Restrictions	(\$160,079)	0.0	\$0	\$0	\$0	(\$160,079)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,008,397</b>	<b>21.4</b>	<b>\$1,198,619</b>	<b>\$0</b>	<b>\$809,778</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,986,180</b>	<b>19.5</b>	<b>\$1,198,619</b>	<b>\$0</b>	<b>\$787,561</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$22,217</b>	<b>1.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,217</b>	<b>\$0</b>
<b><i>FY 2019-20 Personal Services Allocation</i></b>	<b><i>\$1,986,180</i></b>	<b><i>19.5</i></b>	<b><i>\$1,198,619</i></b>	<b><i>\$0</i></b>	<b><i>\$787,561</i></b>	<b><i>\$0</i></b>

##### Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$380,301	0.0	\$291,128	\$0	\$25,146	\$64,027
HB 19-1292 CO Resiliency Office Reauthorization Funding	\$17,850	0.0	\$17,850	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$398,151</b>	<b>0.0</b>	<b>\$308,978</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>
EA-05 Restrictions	(\$64,027)	0.0	\$0	\$0	\$0	(\$64,027)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$334,124</b>	<b>0.0</b>	<b>\$308,978</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$308,978</b>	<b>0.0</b>	<b>\$308,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$25,146</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$308,978</i></b>	<b><i>0.0</i></b>	<b><i>\$308,978</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
State Employees Reserve Fund Transfer	\$21,642	0.0	\$21,642	\$0	\$0	\$0

##### 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
<b>FY 2019-20 Final Appropriation</b>	<b>\$110,000</b>	<b>0.0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$110,000</b>	<b>0.0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$110,000</b>	<b>0.0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$110,000</i></b>	<b><i>0.0</i></b>	<b><i>\$110,000</i></b>	<b><i>\$1,263</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

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

<b>FY 2019-20 Final Expenditure Authority</b>	\$2,452,521	21.4	\$1,617,597	\$0	\$834,924	\$0
<b>FY 2019-20 Actual Expenditures</b>	\$2,405,158	19.5	\$1,617,597	\$0	\$787,561	\$0
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$47,363	1.9	\$0	\$0	\$47,363	\$0

**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
<b>FY 2019-20 Final Appropriation</b>	<b>\$50,000,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$34,855	0.0	\$0	\$34,855	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,602,304	0.0	\$0	\$7,602,304	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$57,637,159</b>	<b>2.0</b>	<b>\$0</b>	<b>\$57,637,159</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$56,920,638</b>	<b>2.2</b>	<b>\$0</b>	<b>\$56,920,638</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$716,521</b>	<b>-0.2</b>	<b>\$0</b>	<b>\$716,521</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2019-20 Personal Services Allocation</b></i>	<i><b>\$233,514</b></i>	<i><b>2.2</b></i>	<i><b>\$0</b></i>	<i><b>\$233,514</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$56,687,124</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$56,687,124</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

**Volunteer Firefighter Retirement Plans**

SB 19-207 FY 2019-20 Long Bill	\$4,345,000	0.0	\$4,345,000	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$4,345,000</b>	<b>0.0</b>	<b>\$4,345,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$4,345,000</b>	<b>0.0</b>	<b>\$4,345,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$4,265,444</b>	<b>0.0</b>	<b>\$4,265,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$79,556</b>	<b>0.0</b>	<b>\$79,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$4,265,444</b></i>	<i><b>0.0</b></i>	<i><b>\$4,265,444</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

**Volunteer Firefighter Death and Disability Insurance**

SB 19-207 FY 2019-20 Long Bill	\$30,000	0.0	\$30,000	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$21,065</b>	<b>0.0</b>	<b>\$21,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$8,935</b>	<b>0.0</b>	<b>\$8,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$21,065</b></i>	<i><b>0.0</b></i>	<i><b>\$21,065</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

### 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
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,705,301</b>	<b>0.5</b>	<b>\$866,248</b>	<b>\$0</b>	<b>\$839,053</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$9,766	0.0	\$9,766	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,715,067</b>	<b>0.5</b>	<b>\$876,014</b>	<b>\$0</b>	<b>\$839,053</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,715,052</b>	<b>0.3</b>	<b>\$875,999</b>	<b>\$0</b>	<b>\$839,053</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$15</b>	<b>0.2</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2019-20 Personal Services Allocation</b></i>	<i><b>\$36,727</b></i>	<i><b>0.3</b></i>	<i><b>\$36,727</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$1,678,325</b></i>	<i><b>0.0</b></i>	<i><b>\$839,272</b></i>	<i><b>\$0</b></i>	<i><b>\$839,053</b></i>	<i><b>\$0</b></i>

### Local Utility Management Assistance

SB 19-207 FY 2019-20 Long Bill	\$178,230	2.0	\$0	\$178,230	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$178,230</b>	<b>2.0</b>	<b>\$0</b>	<b>\$178,230</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$34,855	0.0	\$0	\$34,855	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$213,085</b>	<b>2.0</b>	<b>\$0</b>	<b>\$213,085</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$177,356</b>	<b>1.8</b>	<b>\$0</b>	<b>\$177,356</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$35,729</b>	<b>0.2</b>	<b>\$0</b>	<b>\$35,729</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2019-20 Personal Services Allocation</b></i>	<i><b>\$174,504</b></i>	<i><b>1.8</b></i>	<i><b>\$0</b></i>	<i><b>\$174,504</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$2,852</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$2,852</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

### EPA Water/Sewer File Project

SB 19-207 FY 2019-20 Long Bill	\$65,459	0.5	\$0	\$0	\$0	\$65,459
<b>FY 2019-20 Final Appropriation</b>	<b>\$65,459</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,459</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$91,002	0.0	\$0	\$0	\$0	\$91,002
EA-05 Restrictions	(\$65,459)	0.0	\$0	\$0	\$0	(\$65,459)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$91,002</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,002</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$54,603</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,603</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$36,398</b>	<b>0.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,398</b>
<i><b>FY 2019-20 Personal Services Allocation</b></i>	<i><b>\$40,544</b></i>	<i><b>0.4</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$40,544</b></i>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$14,059</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$14,059</b></i>

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

<b>FY 2019-20 Final Expenditure Authority</b>	\$64,031,313	5.0	\$5,251,014	\$57,850,244	\$839,053	\$91,002
<b>FY 2019-20 Actual Expenditures</b>	\$63,154,158	4.7	\$5,162,508	\$57,097,994	\$839,053	\$54,603
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$877,154	0.3	\$88,506	\$752,250	\$0	\$36,398

**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
<b>FY 2019-20 Final Appropriation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,548,757	0.0	\$0	\$0	\$0	\$12,548,757
EA-05 Restrictions	(\$6,000,000)	0.0	\$0	\$0	\$0	(\$6,000,000)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$12,548,757</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,548,757</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$5,657,145</b>	<b>2.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,657,145</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$6,891,613</b>	<b>-2.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,891,613</b>
<i><b>FY 2019-20 Personal Services Allocation</b></i>	<i><b>\$399,519</b></i>	<i><b>2.3</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$399,519</b></i>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$5,257,625</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$5,257,625</b></i>

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

<b>FY 2019-20 Final Expenditure Authority</b>	\$12,548,757	0.0	\$0	\$0	\$0	\$12,548,757
<b>FY 2019-20 Actual Expenditures</b>	\$5,657,145	2.3	\$0	\$0	\$0	\$5,657,145
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$6,891,613	-2.3	\$0	\$0	\$0	\$6,891,613

**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
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,270,153</b>	<b>30.7</b>	<b>\$272,978</b>	<b>\$112,266</b>	<b>\$2,533,641</b>	<b>\$351,268</b>
EA-01 Centrally Appropriated Line Item Transfer	\$560,091	0.0	\$105,764	\$17,415	\$436,912	\$0
EA-03 Rollforward Authority	\$3,543	0.0	\$0	\$0	\$3,543	\$0
EA-05 Restrictions	(\$351,268)	0.0	\$0	\$0	\$0	(\$351,268)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$3,482,519</b>	<b>30.7</b>	<b>\$378,742</b>	<b>\$129,681</b>	<b>\$2,974,096</b>	<b>\$0</b>

FY 2019-20 Actual Expenditures	\$3,339,511	23.5	\$377,314	\$129,633	\$2,832,564	\$0
FY 2019-20 Reversion (Overexpenditure)	\$143,008	7.2	\$1,428	\$48	\$141,532	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$3,114,083</i>	<i>23.5</i>	<i>\$339,449</i>	<i>\$126,996</i>	<i>\$2,647,637</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$225,428</i>	<i>0.0</i>	<i>\$37,865</i>	<i>\$2,637</i>	<i>\$184,927</i>	<i>\$0</i>

### Community Development Block Grant

SB 19-207 FY 2019-20 Long Bill	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
<b>FY 2019-20 Final Appropriation</b>	<b>\$5,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$30,063,266	0.0	\$0	\$0	\$0	\$30,063,266
EA-05 Restrictions	(\$5,200,000)	0.0	\$0	\$0	\$0	(\$5,200,000)
FY 2019-20 Final Expenditure Authority	\$30,063,266	0.0	\$0	\$0	\$0	\$30,063,266
FY 2019-20 Actual Expenditures	\$7,641,141	5.5	\$0	\$0	\$0	\$7,641,141
FY 2019-20 Reversion (Overexpenditure)	\$22,422,125	-5.5	\$0	\$0	\$0	\$22,422,125
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$442,870</i>	<i>5.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$442,870</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$7,198,271</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$7,198,271</i>

### 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
<b>FY 2019-20 Final Appropriation</b>	<b>\$123,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$123,000,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$74,827,076	0.0	\$0	\$74,827,076	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$197,827,076	0.0	\$0	\$197,827,076	\$0	\$0
FY 2019-20 Actual Expenditures	\$106,656,070	0.0	\$0	\$106,656,070	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$91,171,006	0.0	\$0	\$91,171,006	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$106,656,070</i>	<i>0.0</i>	<i>\$0</i>	<i>\$106,656,070</i>	<i>\$0</i>	<i>\$0</i>

### Local Government Permanent Fund

<b>FY 2019-20 Final Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment (H.B. 20-1406)	\$2,300,000	0.0	\$0	\$2,300,000	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,300,000	0.0	\$0	\$2,300,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,300,000	0.0	\$0	\$2,300,000	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$2,300,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,300,000</i>	<i>\$0</i>	<i>\$0</i>

**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
<b>FY 2019-20 Final Appropriation</b>	<b>\$5,127,850</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,127,850</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$68,651	0.0	\$0	\$68,651	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$5,196,501</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,196,501</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$5,195,679</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,195,679</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$822</b>	<b>0.0</b>	<b>\$0</b>	<b>\$822</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$5,195,679</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$5,195,679</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Gaming Impacts Study**

SB 19-207 FY 2019-20 Long Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Personal Services Allocation</i></b>	<b><i>\$50,000</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$50,000</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Local Government Geothermal Energy Impact Grants**

SB 19-207 FY 2019-20 Long Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**Rural Economic Development Initiative Grants**

SB 19-207 FY 2019-20 Long Bill	\$780,000	0.0	\$780,000	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$780,000</b>	<b>0.0</b>	<b>\$780,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	\$453,369	0.0	\$453,369	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,233,369</b>	<b>0.0</b>	<b>\$1,233,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$592,328</b>	<b>0.3</b>	<b>\$592,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$641,041</b>	<b>-0.3</b>	<b>\$641,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Personal Services Allocation</i></b>	<b><i>\$46,339</i></b>	<b><i>0.3</i></b>	<b><i>\$46,339</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$545,989</i></b>	<b><i>0.0</i></b>	<b><i>\$545,989</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

### Search and Rescue Program

SB 19-207 FY 2019-20 Long Bill	\$622,624	1.3	\$0	\$622,624	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$622,624</b>	<b>1.3</b>	<b>\$0</b>	<b>\$622,624</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$22,641	0.0	\$0	\$22,641	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$645,265</b>	<b>1.3</b>	<b>\$0</b>	<b>\$645,265</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$618,939</b>	<b>1.4</b>	<b>\$0</b>	<b>\$618,939</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$26,326</b>	<b>-0.1</b>	<b>\$0</b>	<b>\$26,326</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2019-20 Personal Services Allocation</b></i>	<i><b>\$129,015</b></i>	<i><b>1.4</b></i>	<i><b>\$0</b></i>	<i><b>\$129,015</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$489,924</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$489,924</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

### 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
<b>FY 2019-20 Final Appropriation</b>	<b>\$5,944,365</b>	<b>2.5</b>	<b>\$0</b>	<b>\$5,944,365</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$57,788	0.0	\$0	\$57,788	\$0	\$0
EA-03 Rollforward Authority from FY 2018-19	\$5,858,968	0.0	\$0	\$5,858,968	\$0	\$0
EA-03 Rollforward Authority into FY 2020-21	(\$104,634)	0.0		(\$104,634)		
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$11,756,488</b>	<b>2.5</b>	<b>\$0</b>	<b>\$11,756,488</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$11,465,171</b>	<b>1.3</b>	<b>\$0</b>	<b>\$11,465,171</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$291,317</b>	<b>1.2</b>	<b>\$0</b>	<b>\$291,317</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2019-20 Personal Services Allocation</b></i>	<i><b>\$131,795</b></i>	<i><b>1.3</b></i>	<i><b>\$0</b></i>	<i><b>\$131,795</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$11,333,376</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$11,333,376</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

### 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
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$3,000,000</b></i>	<i><b>0.0</b></i>	<i><b>\$3,000,000</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

**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
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2019-20 Final Expenditure Authority	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$1,000,000</b></i>	<i><b>0.0</b></i>	<i><b>\$1,000,000</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

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

SB 19-207 FY 2019-20 Long Bill	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2019-20 Final Expenditure Authority	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$2,000,000</b></i>	<i><b>0.0</b></i>	<i><b>\$2,000,000</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

**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
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,000,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$10,135	0.0	\$0	\$0	\$10,135	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,833,831	0.0	\$0	\$0	\$1,833,831	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$3,843,966</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,843,966</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,491,088</b>	<b>0.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,491,088</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$2,352,878</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,352,878</b>	<b>\$0</b>
<i><b>FY 2019-20 Personal Services Allocation</b></i>	<i><b>\$75,326</b></i>	<i><b>0.7</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$75,326</b></i>	<i><b>\$0</b></i>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$1,415,762</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$1,415,762</b></i>	<i><b>\$0</b></i>

**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
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,995,520</b>	<b>0.5</b>	<b>\$1,995,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



EA-01 Centrally Appropriated Line Item Transfer	\$9,777	0.0	\$9,777	\$0	\$0	\$0
EA-03 Rollforward Authority	\$1,635,398	0.0	\$1,635,398	\$0	\$0	\$0
EA-05 Restrictions	(\$1,560,000)	0.0	(\$1,560,000)	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,080,695</b>	<b>0.5</b>	<b>\$2,080,695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$552,472</b>	<b>1.0</b>	<b>\$552,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,528,222</b>	<b>-0.5</b>	<b>\$1,528,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Personal Services Allocation</i></b>	<b><i>\$38,924</i></b>	<b><i>1.0</i></b>	<b><i>\$38,924</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$513,549</i></b>	<b><i>0.0</i></b>	<b><i>\$513,549</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

#### Law Enforcement Community Services Grant Program

SB 19-207 FY 2019-20 Long Bill	\$69,705	1.0	\$0	\$69,705	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$69,705</b>	<b>1.0</b>	<b>\$0</b>	<b>\$69,705</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$17,415	0.0	\$0	\$17,415	\$0	\$0
EA-03 Rollforward Authority	(\$17,096)	0.0	\$0	(\$17,096)	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$70,024</b>	<b>1.0</b>	<b>\$0</b>	<b>\$70,024</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$70,024</b>	<b>0.7</b>	<b>\$0</b>	<b>\$70,024</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Personal Services Allocation</i></b>	<b><i>\$69,431</i></b>	<b><i>0.7</i></b>	<b><i>\$0</i></b>	<b><i>\$69,431</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$594</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$594</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

#### Census Outreach Grant Program

HB 19-1239 Census Outreach Grant Program	\$6,000,000	1.4	\$6,000,000	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$6,000,000</b>	<b>1.4</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$6,000,000</b>	<b>1.4</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$5,628,102</b>	<b>0.3</b>	<b>\$5,628,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$371,898</b>	<b>1.1</b>	<b>\$371,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Personal Services Allocation</i></b>	<b><i>\$15,928</i></b>	<b><i>0.3</i></b>	<b><i>\$15,928</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$5,612,174</i></b>	<b><i>0.0</i></b>	<b><i>\$5,612,174</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

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

<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$270,599,169</b>	<b>38.4</b>	<b>\$15,692,806</b>	<b>\$218,025,035</b>	<b>\$6,818,062</b>	<b>\$30,063,266</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$151,600,527</b>	<b>34.7</b>	<b>\$13,150,217</b>	<b>\$126,485,517</b>	<b>\$4,323,652</b>	<b>\$7,641,141</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$118,998,642</b>	<b>3.7</b>	<b>\$2,542,589</b>	<b>\$91,539,518</b>	<b>\$2,494,410</b>	<b>\$22,422,125</b>

**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
<b>FY 2019-20 Final Appropriation</b>	<b>\$561,934</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,610</b>	<b>\$375,601</b>	<b>\$86,723</b>
EA-05 Restrictions	(\$86,723)	0.0	\$0	\$0	\$0	(\$86,723)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$475,211</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,610</b>	<b>\$375,601</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$475,211</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,610</b>	<b>\$375,601</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$475,211</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,610</b>	<b>\$375,601</b>	<b>\$0</b>

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

<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$475,211</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,610</b>	<b>\$375,601</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$475,211</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,610</b>	<b>\$375,601</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Total For Cabinet: Department of Local Affairs**

<b>FY 2019-20 Final Appropriation</b>	<b>\$349,121,165</b>	<b>189.7</b>	<b>\$48,817,338</b>	<b>\$205,682,582</b>	<b>\$12,565,874</b>	<b>\$82,055,371</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$541,013,828</b>	<b>189.7</b>	<b>\$49,083,849</b>	<b>\$301,001,404</b>	<b>\$14,403,248</b>	<b>\$176,525,327</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$358,537,740</b>	<b>176.6</b>	<b>\$46,360,922</b>	<b>\$207,055,272</b>	<b>\$11,782,458</b>	<b>\$93,339,088</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$182,476,088</b>	<b>13.1</b>	<b>\$2,722,927</b>	<b>\$93,946,132</b>	<b>\$2,620,790</b>	<b>\$83,186,239</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$21,278,691</b>	<b>176.6</b>	<b>\$8,322,498</b>	<b>\$2,559,749</b>	<b>\$7,187,847</b>	<b>\$3,208,597</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$337,259,049</b>	<b>0</b>	<b>\$38,038,424</b>	<b>\$204,495,523</b>	<b>\$4,594,611</b>	<b>\$90,130,491</b>
<b>State Employees Reserve Fund Transfer</b>	<b>\$21,642</b>	<b>0</b>	<b>\$21,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY 2020-21 - 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
<b>01. Executive Director's Office, (A) Executive Director's Office</b>						
<b>Personal Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,521,406</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,521,406</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,810,640	0.0	\$404,300	\$344,155	\$650,655	\$411,530
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$17,160)	\$17,160	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,810,640</b>	<b>0.0</b>	<b>\$404,300</b>	<b>\$326,995</b>	<b>\$667,815</b>	<b>\$411,530</b>
<b>Short-term Disability</b>						
HB 20-1360 FY 2020-21 Long Bill	\$23,444	0.0	\$6,920	\$3,256	\$8,498	\$4,770
<b>2020-21 Initial Appropriation</b>	<b>\$23,444</b>	<b>0.0</b>	<b>\$6,920</b>	<b>\$3,256</b>	<b>\$8,498</b>	<b>\$4,770</b>
<b>Amortization Equalization Disbursement</b>						
HB 20-1360 FY 2020-21 Long Bill	\$708,651	0.0	\$209,181	\$98,408	\$256,874	\$144,188
<b>2020-21 Initial Appropriation</b>	<b>\$708,651</b>	<b>0.0</b>	<b>\$209,181</b>	<b>\$98,408</b>	<b>\$256,874</b>	<b>\$144,188</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
HB 20-1360 FY 2020-21 Long Bill	\$708,651	0.0	\$209,181	\$98,408	\$256,874	\$144,188
<b>2020-21 Initial Appropriation</b>	<b>\$708,651</b>	<b>0.0</b>	<b>\$209,181</b>	<b>\$98,408</b>	<b>\$256,874</b>	<b>\$144,188</b>
<b>PERA Direct Distribution</b>						
HB 20-1360 FY 2020-21 Long Bill	\$323,311	0.0	\$161,219	\$44,897	\$117,195	\$0
HB 20-1379 Suspend Direct Distribution to PERA Public Employees Retirem	(\$323,311)	0.0	(\$161,219)	(\$44,897)	(\$117,195)	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Workers' Compensation</b>						
HB 20-1360 FY 2020-21 Long Bill	\$116,923	0.0	\$41,363	\$24,692	\$50,868	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$779)	\$779	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$116,923</b>	<b>0.0</b>	<b>\$41,363</b>	<b>\$23,913</b>	<b>\$51,647</b>	<b>\$0</b>

**Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$133,829	0.0	\$0	\$0	\$133,829	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$133,829</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,829</b>	<b>\$0</b>

**Legal Services**

HB 20-1360 FY 2020-21 Long Bill	\$541,182	0.0	\$356,182	\$25,000	\$160,000	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$541,182</b>	<b>0.0</b>	<b>\$356,182</b>	<b>\$25,000</b>	<b>\$160,000</b>	<b>\$0</b>

**Payments to Risk Management and Property Funds**

HB 20-1360 FY 2020-21 Long Bill	\$48,411	0.0	\$17,126	\$10,224	\$21,061	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$323)	\$323	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$48,411</b>	<b>0.0</b>	<b>\$17,126</b>	<b>\$9,901</b>	<b>\$21,384</b>	<b>\$0</b>

**Vehicle Lease Payments**

HB 20-1360 FY 2020-21 Long Bill	\$93,280	0.0	\$83,788	\$0	\$9,492	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$93,280</b>	<b>0.0</b>	<b>\$83,788</b>	<b>\$0</b>	<b>\$9,492</b>	<b>\$0</b>

**Information Technology Asset Maintenance**

HB 20-1360 FY 2020-21 Long Bill	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$74,950</b>	<b>0.0</b>	<b>\$28,713</b>	<b>\$11,530</b>	<b>\$34,707</b>	<b>\$0</b>

**Leased Space**

HB 20-1360 FY 2020-21 Long Bill	\$47,000	0.0	\$18,500	\$0	\$28,500	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$47,000</b>	<b>0.0</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$28,500</b>	<b>\$0</b>

**Capitol Complex Leased Space**

HB 20-1360 FY 2020-21 Long Bill	\$707,480	0.0	\$224,267	\$112,865	\$199,945	\$170,403
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$4,227)	\$4,227	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$707,480</b>	<b>0.0</b>	<b>\$224,267</b>	<b>\$108,638</b>	<b>\$204,172</b>	<b>\$170,403</b>

**Payments to OIT**

HB 20-1360 FY 2020-21 Long Bill	\$1,892,794	0.0	\$599,713	\$246,313	\$722,326	\$324,442
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$8,083)	\$8,083	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,892,794</b>	<b>0.0</b>	<b>\$599,713</b>	<b>\$238,230</b>	<b>\$730,409</b>	<b>\$324,442</b>

**CORE Operations**

HB 20-1360 FY 2020-21 Long Bill	\$519,401	0.0	\$143,348	\$85,577	\$176,283	\$114,193
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$2,700)	\$2,700	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$519,401</b>	<b>0.0</b>	<b>\$143,348</b>	<b>\$82,877</b>	<b>\$178,983</b>	<b>\$114,193</b>

**Moffat Tunnel Improvement District**

HB 20-1360 FY 2020-21 Long Bill	\$5,000	0.0	\$0	\$5,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$9,276,353	14.2	\$2,503,801	\$1,110,325	\$4,348,513	\$1,313,714
HB 20-1379 Suspend Direct Distribution to PERA Public Employees Retirement Association	(\$323,311)	0.0	(\$161,219)	(\$44,897)	(\$117,195)	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$33,272)	\$33,272	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$8,953,042</b>	<b>14.2</b>	<b>\$2,342,582</b>	<b>\$1,032,156</b>	<b>\$4,264,590</b>	<b>\$1,313,714</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$5,430,897</b>	<b>14.2</b>	<b>\$1,227,127</b>	<b>\$560,647</b>	<b>\$2,938,447</b>	<b>\$704,676</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$3,522,145</b>	<b>0.0</b>	<b>\$1,115,455</b>	<b>\$471,509</b>	<b>\$1,326,143</b>	<b>\$609,038</b>

**01. Executive Director's Office, State Demographer's Office****State Demography Office Program Costs**

HB 20-1360 FY 2020-21 Long Bill	\$567,591	6.0	\$468,243	\$80,958	\$0	\$18,390
<b>2020-21 Initial Appropriation</b>	<b>\$567,591</b>	<b>6.0</b>	<b>\$468,243</b>	<b>\$80,958</b>	<b>\$0</b>	<b>\$18,390</b>

**State Demographer's Office Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$16,293	0.0	\$0	\$13,277	\$0	\$3,016
<b>2020-21 Initial Appropriation</b>	<b>\$16,293</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,277</b>	<b>\$0</b>	<b>\$3,016</b>

**Total For: 01. Executive Director's Office, State Demographer's Office**

HB 20-1360 FY 2020-21 Long Bill	\$583,884	6.0	\$468,243	\$94,235	\$0	\$21,406
<b>2020-21 Initial Appropriation</b>	<b>\$583,884</b>	<b>6.0</b>	<b>\$468,243</b>	<b>\$94,235</b>	<b>\$0</b>	<b>\$21,406</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$567,591</b>	<b>6.0</b>	<b>\$468,243</b>	<b>\$80,958</b>	<b>\$0</b>	<b>\$18,390</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$16,293</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,277</b>	<b>\$0</b>	<b>\$3,016</b>

## 02. Property Taxation, (A) Property Taxation

### Division of Property Taxation

HB 20-1360 FY 2020-21 Long Bill	\$3,092,028	37.2	\$1,866,894	\$992,358	\$232,776	\$0
2020-21 Initial Appropriation	\$3,092,028	37.2	\$1,866,894	\$992,358	\$232,776	\$0

### State Board Of Equalization

HB 20-1360 FY 2020-21 Long Bill	\$12,856	0.0	\$12,856	\$0	\$0	\$0
2020-21 Initial Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0

### Board of Assessment Appeals

HB 20-1360 FY 2020-21 Long Bill	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0
2020-21 Initial Appropriation	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0

### Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$158,875	0.0	\$0	\$131,233	\$27,642	\$0
2020-21 Initial Appropriation	\$158,875	0.0	\$0	\$131,233	\$27,642	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$3,922,585	50.4	\$2,417,964	\$1,244,203	\$260,418	\$0
2020-21 Initial Appropriation	\$3,922,585	50.4	\$2,417,964	\$1,244,203	\$260,418	\$0
FY 2020-21 Personal Services Allocation	\$3,630,854	50.4	\$2,325,108	\$1,072,970	\$232,776	\$0
FY 2020-21 Total All Other Operating Allocation	\$291,731	0.0	\$92,856	\$171,233	\$27,642	\$0

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

### Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$2,642,215	28.6	\$549,891	\$74,576	\$53,829	\$1,963,919
2020-21 Initial Appropriation	\$2,642,215	28.6	\$549,891	\$74,576	\$53,829	\$1,963,919

### Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$449,583	0.0	\$40,165	\$4,938	\$64,385	\$340,095
2020-21 Initial Appropriation	\$449,583	0.0	\$40,165	\$4,938	\$64,385	\$340,095

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

HB 20-1360 FY 2020-21 Long Bill	\$3,091,798	28.6	\$590,056	\$79,514	\$118,214	\$2,304,014
<b>2020-21 Initial Appropriation</b>	<b>\$3,091,798</b>	<b>28.6</b>	<b>\$590,056</b>	<b>\$79,514</b>	<b>\$118,214</b>	<b>\$2,304,014</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$2,642,215</b>	<b>28.6</b>	<b>\$549,891</b>	<b>\$74,576</b>	<b>\$53,829</b>	<b>\$1,963,919</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$449,583</b>	<b>0.0</b>	<b>\$40,165</b>	<b>\$4,938</b>	<b>\$64,385</b>	<b>\$340,095</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$59,210,714	0.0	\$6,795,028	\$939,649	\$0	\$51,476,037
<b>2020-21 Initial Appropriation</b>	<b>\$59,210,714</b>	<b>0.0</b>	<b>\$6,795,028</b>	<b>\$939,649</b>	<b>\$0</b>	<b>\$51,476,037</b>

**Homeless Prevention Programs**

HB 20-1360 FY 2020-21 Long Bill	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
<b>2020-21 Initial Appropriation</b>	<b>\$1,984,430</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$1,814,430</b>

**Fort Lyon Supportive Housing Program**

HB 20-1360 FY 2020-21 Long Bill	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$4,996,662</b>	<b>1.0</b>	<b>\$4,996,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$66,191,806	1.0	\$11,791,690	\$1,109,649	\$0	\$53,290,467
<b>2020-21 Initial Appropriation</b>	<b>\$66,191,806</b>	<b>1.0</b>	<b>\$11,791,690</b>	<b>\$1,109,649</b>	<b>\$0</b>	<b>\$53,290,467</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$66,191,806</b>	<b>0.0</b>	<b>\$11,791,690</b>	<b>\$1,109,649</b>	<b>\$0</b>	<b>\$53,290,467</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$2,707,331	32.2	\$209,313	\$80,087	\$1,816,641	\$601,290
<b>2020-21 Initial Appropriation</b>	<b>\$2,707,331</b>	<b>32.2</b>	<b>\$209,313</b>	<b>\$80,087</b>	<b>\$1,816,641</b>	<b>\$601,290</b>

**Affordable Housing Grants and Loans**

HB 20-1360 FY 2020-21 Long Bill	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
<b>2020-21 Initial Appropriation</b>	<b>\$36,528,793</b>	<b>0.0</b>	<b>\$9,200,000</b>	<b>\$15,300,000</b>	<b>\$0</b>	<b>\$12,028,793</b>

**Housing Assistance for Persons Transitioning from Criminal and Juvenile Justice System**

HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Manufactured Buildings Program**

HB 20-1360 FY 2020-21 Long Bill	\$779,589	7.3	\$0	\$779,589	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$779,589</b>	<b>7.3</b>	<b>\$0</b>	<b>\$779,589</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$40,515,713	39.5	\$9,909,313	\$16,159,676	\$1,816,641	\$12,630,083
<b>2020-21 Initial Appropriation</b>	<b>\$40,515,713</b>	<b>39.5</b>	<b>\$9,909,313</b>	<b>\$16,159,676</b>	<b>\$1,816,641</b>	<b>\$12,630,083</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$3,356,744</b>	<b>39.5</b>	<b>\$155,342</b>	<b>\$805,607</b>	<b>\$1,794,505</b>	<b>\$601,290</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$37,158,969</b>	<b>0.0</b>	<b>\$9,753,971</b>	<b>\$15,354,069</b>	<b>\$22,136</b>	<b>\$12,028,793</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$885,688	0.0	\$0	\$121,176	\$282,760	\$481,752
<b>2020-21 Initial Appropriation</b>	<b>\$885,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,176</b>	<b>\$282,760</b>	<b>\$481,752</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$885,688	0.0	\$0	\$121,176	\$282,760	\$481,752
<b>2020-21 Initial Appropriation</b>	<b>\$885,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,176</b>	<b>\$282,760</b>	<b>\$481,752</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$885,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,176</b>	<b>\$282,760</b>	<b>\$481,752</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$1,426,129	16.8	\$591,407	\$0	\$675,804	\$158,918
<b>2020-21 Initial Appropriation</b>	<b>\$1,426,129</b>	<b>16.8</b>	<b>\$591,407</b>	<b>\$0</b>	<b>\$675,804</b>	<b>\$158,918</b>

**Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$135,851	0.0	\$46,678	\$0	\$25,146	\$64,027
<b>2020-21 Initial Appropriation</b>	<b>\$135,851</b>	<b>0.0</b>	<b>\$46,678</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>



**Strategic Planning Group on Coloradoans Age 50 and Over**

HB 20-1360 FY 2020-21 Long Bill	\$110,000	0.0	\$110,000	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$110,000</b>	<b>0.0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$1,671,980	16.8	\$748,085	\$0	\$700,950	\$222,945
<b>2020-21 Initial Appropriation</b>	<b>\$1,671,980</b>	<b>16.8</b>	<b>\$748,085</b>	<b>\$0</b>	<b>\$700,950</b>	<b>\$222,945</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$1,426,129</b>	<b>16.8</b>	<b>\$591,407</b>	<b>\$0</b>	<b>\$675,804</b>	<b>\$158,918</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$245,851</b>	<b>0.0</b>	<b>\$156,678</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$49,924,087</b>	<b>1.0</b>	<b>\$0</b>	<b>\$49,924,087</b>	<b>\$0</b>	<b>\$0</b>

**Volunteer Firefighter Retirement Plans**

HB 20-1360 FY 2020-21 Long Bill	\$4,345,000	0.0	\$4,345,000	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$4,345,000</b>	<b>0.0</b>	<b>\$4,345,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Volunteer Firefighter Death and Disability Insurance**

HB 20-1360 FY 2020-21 Long Bill	\$30,000	0.0	\$30,000	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Firefighter Heart and Circulatory Malfunction Benefits**

HB 20-1360 FY 2020-21 Long Bill	\$1,706,926	0.5	\$617,873	\$250,000	\$839,053	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,706,926</b>	<b>0.5</b>	<b>\$617,873</b>	<b>\$250,000</b>	<b>\$839,053</b>	<b>\$0</b>

**Local Utility Management Assistance**

HB 20-1360 FY 2020-21 Long Bill	\$183,275	2.0	\$0	\$183,275	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$183,275</b>	<b>2.0</b>	<b>\$0</b>	<b>\$183,275</b>	<b>\$0</b>	<b>\$0</b>

**EPA Water/Sewer File Project**

HB 20-1360 FY 2020-21 Long Bill	\$67,004	0.5	\$0	\$0	\$0	\$67,004
<b>2020-21 Initial Appropriation</b>	<b>\$67,004</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,004</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$56,256,292	4.0	\$4,992,873	\$50,357,362	\$839,053	\$67,004
<b>2020-21 Initial Appropriation</b>	<b>\$56,256,292</b>	<b>4.0</b>	<b>\$4,992,873</b>	<b>\$50,357,362</b>	<b>\$839,053</b>	<b>\$67,004</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$352,007</b>	<b>4.0</b>	<b>\$0</b>	<b>\$291,988</b>	<b>\$0</b>	<b>\$60,019</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$55,904,285</b>	<b>0.0</b>	<b>\$4,992,873</b>	<b>\$50,065,374</b>	<b>\$839,053</b>	<b>\$6,985</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
<b>2020-21 Initial Appropriation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
<b>2020-21 Initial Appropriation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$3,414,574	31.5	\$344,640	\$114,788	\$2,599,785	\$355,361
HB 20-1019 Prison Population Reduction And Management	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB 20-1095 Local Governments Water Elements In Master Plans	\$26,215	0.5	\$26,215	\$0	\$0	\$0
HB 20-1371 Delay Substance Use and Mental Services Grant	(\$66,208)	(0.9)	(\$66,208)	\$0	\$0	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$114,788)	\$114,788	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$3,624,581</b>	<b>31.1</b>	<b>\$554,647</b>	<b>\$0</b>	<b>\$2,714,573</b>	<b>\$355,361</b>

**Community Development Block Grant**

HB 20-1360 FY 2020-21 Long Bill	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
<b>2020-21 Initial Appropriation</b>	<b>\$5,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>

**Local Government Mineral and Energy Impact Grants and Disbursements**

HB 20-1360 FY 2020-21 Long Bill	\$123,000,000	0.0	\$0	\$123,000,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$123,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$123,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Local Government Limited Gaming Impact Grants**

HB 20-1360 FY 2020-21 Long Bill	\$5,127,850	0.0	\$0	\$5,127,850	\$0	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	(\$1,542,658)	0.0	\$1,875,000	(\$5,127,850)	\$1,710,192	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$3,585,192</b>	<b>0.0</b>	<b>\$1,875,000</b>	<b>\$0</b>	<b>\$1,710,192</b>	<b>\$0</b>

**Local Government Geothermal Energy Impact Grants**

HB 20-1360 FY 2020-21 Long Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**Rural Economic Development Initiative Grants**

HB 20-1360 FY 2020-21 Long Bill	\$780,000	0.0	\$780,000	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$780,000</b>	<b>0.0</b>	<b>\$780,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Search and Rescue Program**

HB 20-1360 FY 2020-21 Long Bill	\$625,903	1.3	\$0	\$625,903	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$625,903</b>	<b>1.3</b>	<b>\$0</b>	<b>\$625,903</b>	<b>\$0</b>	<b>\$0</b>

**Gray and Black Market Marijuana Enforcement Grants**

HB 20-1360 FY 2020-21 Long Bill	\$950,673	2.5	\$0	\$950,673	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$950,673</b>	<b>2.5</b>	<b>\$0</b>	<b>\$950,673</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Peace Officers Mental Health Support Grant Program**

HB 20-1360 FY 2020-21 Long Bill	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>

**Defense Counsel on First Appearance Grant Program**

HB 20-1360 FY 2020-21 Long Bill	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,000,000</b>	<b>0.5</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Law Enforcement Community Services Grant Program**

HB 20-1360 FY 2020-21 Long Bill	\$72,227	1.0	\$0	\$72,227	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$72,227</b>	<b>1.0</b>	<b>\$0</b>	<b>\$72,227</b>	<b>\$0</b>	<b>\$0</b>

**Community Substance Use and Mental Health Services Grant Program**

HB 20-1360 FY 2020-21 Long Bill	\$1,800,000	0.0	\$1,800,000	\$0	\$0	\$0
HB 20-1371 Delay Substance Use and Mental Services Grant	(\$1,800,000)	0.0	(\$1,800,000)	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2020 Census Outreach Grant Program**

HB 20-1360 FY 2020-21 Long Bill	\$85,984	1.5	\$85,984	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$85,984</b>	<b>1.5</b>	<b>\$85,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$146,307,211	39.3	\$6,210,624	\$129,941,441	\$4,599,785	\$5,555,361
HB 20-1019 Prison Population Reduction And Management	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB 20-1095 Local Governments Water Elements In Master Plans	\$26,215	0.5	\$26,215	\$0	\$0	\$0
HB 20-1371 Delay Substance Use and Mental Services Grant	(\$66,208)	(0.9)	(\$66,208)	\$0	\$0	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	(\$1,542,658)	0.0	\$1,875,000	(\$5,242,638)	\$1,824,980	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$144,974,560</b>	<b>38.9</b>	<b>\$8,295,631</b>	<b>\$124,698,803</b>	<b>\$6,424,765</b>	<b>\$5,555,361</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$3,915,210</b>	<b>38.9</b>	<b>\$1,193,084</b>	<b>\$322,933</b>	<b>\$2,043,832</b>	<b>\$355,361</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$141,059,350</b>	<b>0.0</b>	<b>\$7,102,547</b>	<b>\$124,375,870</b>	<b>\$4,380,933</b>	<b>\$5,200,000</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$645,402	0.0	\$0	\$120,524	\$454,524	\$70,354
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$16,748)	\$16,748	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$645,402</b>	<b>0.0</b>	<b>\$0</b>	<b>\$103,776</b>	<b>\$471,272</b>	<b>\$70,354</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$0	0.0	\$0	\$120,524	\$454,524	\$70,354
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$645,402	0.0	\$0	(\$16,748)	\$16,748	\$0
<b>2020-21 Initial Appropriation</b>	\$645,402	0.0	\$0	\$103,776	\$471,272	\$70,354
<b>FY 2020-21 Total All Other Operating Allocation</b>	\$645,402	0.0	\$0	\$103,776	\$471,272	\$70,354

**Total For Cabinet: Department of Local Affairs**

HB 20-1360 FY 2020-21 Long Bill	\$337,148,712	199.8	\$41,432,649	\$200,338,105	\$13,420,858	\$81,957,100
HB 20-1019 Prison Population Reduction And Management	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB 20-1095 Local Governments Water Elements In Master Plans	\$26,215	0.5	\$26,215	\$0	\$0	\$0
HB 20-1371 Delay Substance Use and Mental Services Grant	(\$1,866,208)	(0.9)	(\$1,866,208)	\$0	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA Public Employees Retirem	(\$323,311)	0.0	(\$161,219)	(\$44,897)	(\$117,195)	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	(\$1,542,658)	0.0	\$1,875,000	(\$5,292,658)	\$1,875,000	\$0
<b>2020-21 Initial Appropriation</b>	\$333,692,750	199.4	\$41,556,437	\$195,000,550	\$15,178,663	\$81,957,100
	\$0	0.0	\$0	\$0	\$0	\$0

# FY 2021-22 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 2021-22 Starting Base	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0
FY 2021-22 Base Request	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0
FY 2021-22 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 2021-22 Starting Base	\$1,810,640	0.0	\$404,300	\$326,995	\$667,815	\$411,530
TA-14 FY 2021-22 Total Compensation Request	\$353,382	0.0	\$263,346	\$14,270	\$42,727	\$33,039
FY 2021-22 Base Request	\$2,164,022	0.0	\$667,646	\$341,265	\$710,542	\$444,569
FY 2021-22 Governor's Budget Request	\$2,164,022	0.0	\$667,646	\$341,265	\$710,542	\$444,569
Personal Services Allocation	\$2,164,022	0.0	\$667,646	\$341,265	\$710,542	\$444,569

#### Short-term Disability

FY 2021-22 Starting Base	\$23,444	0.0	\$6,920	\$3,256	\$8,498	\$4,770
TA-14 FY 2021-22 Total Compensation Request	(\$1,529)	0.0	(\$506)	(\$442)	(\$424)	(\$157)
FY 2021-22 Base Request	\$21,915	0.0	\$6,414	\$2,814	\$8,074	\$4,613
FY 2021-22 Governor's Budget Request	\$21,915	0.0	\$6,414	\$2,814	\$8,074	\$4,613
Personal Services Allocation	\$21,915	0.0	\$6,414	\$2,814	\$8,074	\$4,613

#### Amortization Equalization Disbursement

FY 2021-22 Starting Base	\$708,651	0.0	\$209,181	\$98,408	\$256,874	\$144,188
TA-14 FY 2021-22 Total Compensation Request	\$5,347	0.0	(\$218)	(\$6,715)	\$6,182	\$6,098
FY 2021-22 Base Request	\$713,998	0.0	\$208,963	\$91,693	\$263,056	\$150,286
FY 2021-22 Governor's Budget Request	\$713,998	0.0	\$208,963	\$91,693	\$263,056	\$150,286
Personal Services Allocation	\$713,998	0.0	\$208,963	\$91,693	\$263,056	\$150,286

## Supplemental Amortization Equalization Disbursement

FY 2021-22 Starting Base	\$708,651	0.0	\$209,181	\$98,408	\$256,874	\$144,188
TA-14 FY 2021-22 Total Compensation Request	\$5,347	0.0	(\$218)	(\$6,715)	\$6,182	\$6,098
FY 2021-22 Base Request	\$713,998	0.0	\$208,963	\$91,693	\$263,056	\$150,286
FY 2021-22 Governor's Budget Request	\$713,998	0.0	\$208,963	\$91,693	\$263,056	\$150,286
Personal Services Allocation	\$713,998	0.0	\$208,963	\$91,693	\$263,056	\$150,286

## PERA Direct Distribution

FY 2021-22 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-01 Annualize HB 20-1379 Suspend DD To PERA	\$323,311	0.0	\$161,219	\$44,897	\$117,195	\$0
TA-14 FY 2021-22 Total Compensation Request	\$21,841	0.0	(\$60,204)	(\$572)	\$9,968	\$72,649
FY 2021-22 Base Request	\$345,152	0.0	\$101,015	\$44,325	\$127,163	\$72,649
FY 2021-22 Governor's Budget Request	\$345,152	0.0	\$101,015	\$44,325	\$127,163	\$72,649
Personal Services Allocation	\$345,152	0.0	\$101,015	\$44,325	\$127,163	\$72,649

## Workers' Compensation

FY 2021-22 Starting Base	\$116,923	0.0	\$41,363	\$23,913	\$51,647	\$0
TA-12 Statewide Opearting Common Policy Adjustment	(\$3,212)	0.0	(\$2,397)	(\$3,543)	\$2,728	\$0
FY 2021-22 Base Request	\$113,711	0.0	\$38,966	\$20,370	\$54,375	\$0
FY 2021-22 Governor's Budget Request	\$113,711	0.0	\$38,966	\$20,370	\$54,375	\$0
Personal Services Allocation	\$113,711	0.0	\$38,966	\$20,370	\$54,375	\$0

## Operating Expenses

FY 2021-22 Starting Base	\$133,829	0.0	\$0	\$0	\$133,829	\$0
FY 2021-22 Base Request	\$133,829	0.0	\$0	\$0	\$133,829	\$0
FY 2021-22 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 2021-22 Starting Base	\$541,182	0.0	\$356,182	\$25,000	\$160,000	\$0
TA-17 Legal Services Common Policy Adjustments	(\$124,713)	0.0	(\$205,734)	\$221,021	(\$140,000)	\$0
FY 2021-22 Base Request	\$416,469	0.0	\$150,448	\$246,021	\$20,000	\$0
FY 2021-22 Governor's Budget Request	\$416,469	0.0	\$150,448	\$246,021	\$20,000	\$0
Personal Services Allocation	\$416,469	0.0	\$150,448	\$246,021	\$20,000	\$0

## Payments to Risk Management and Property Funds

FY 2021-22 Starting Base	\$48,411	0.0	\$17,126	\$9,901	\$21,384	\$0
TA-12 Statewide Operating Common Policy Adjustment	\$30,171	0.0	\$9,802	\$4,391	\$15,978	\$0
FY 2021-22 Base Request	\$78,582	0.0	\$26,928	\$14,292	\$37,362	\$0
FY 2021-22 Governor's Budget Request	\$78,582	0.0	\$26,928	\$14,292	\$37,362	\$0
Personal Services Allocation	\$0	0.0	\$0	(\$323)	\$323	\$0
Total All Other Operating Allocation	\$78,582	0.0	\$26,928	\$14,615	\$37,039	\$0

## Vehicle Lease Payments

FY 2021-22 Starting Base	\$93,280	0.0	\$83,788	\$0	\$9,492	\$0
FY 2021-22 Base Request	\$93,280	0.0	\$83,788	\$0	\$9,492	\$0
NP-02 Annual Fleet Request	\$23,506	0.0	\$17,630	\$0	\$5,876	\$0
FY 2021-22 Governor's Budget Request	\$116,786	0.0	\$101,418	\$0	\$15,368	\$0
Total All Other Operating Allocation	\$116,786	0.0	\$101,418	\$0	\$15,368	\$0

## Information Technology Asset Maintenance

FY 2021-22 Starting Base	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
FY 2021-22 Base Request	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
FY 2021-22 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 2021-22 Starting Base	\$47,000	0.0	\$18,500	\$0	\$28,500	\$0
FY 2021-22 Base Request	\$47,000	0.0	\$18,500	\$0	\$28,500	\$0
FY 2021-22 Governor's Budget Request	\$47,000	0.0	\$18,500	\$0	\$28,500	\$0
Total All Other Operating Allocation	\$47,000	0.0	\$18,500	\$0	\$28,500	\$0

## Capitol Complex Leased Space

FY 2021-22 Starting Base	\$707,480	0.0	\$224,267	\$108,638	\$204,172	\$170,403
TA-12 Statewide Operating Common Policy Adjustment	\$66,839	0.0	\$28,178	(\$1,855)	\$47,764	(\$7,248)
FY 2021-22 Base Request	\$774,319	0.0	\$252,445	\$106,783	\$251,936	\$163,155
FY 2021-22 Governor's Budget Request	\$774,319	0.0	\$252,445	\$106,783	\$251,936	\$163,155
Total All Other Operating Allocation	\$774,319	0.0	\$252,445	\$106,783	\$251,936	\$163,155

## Payments to OIT

FY 2021-22 Starting Base	\$1,892,794	0.0	\$599,713	\$238,230	\$730,409	\$324,442
TA-13 OIT Common Policy Adjustment	\$206,144	0.0	\$35,712	\$71,208	\$83,071	\$16,153
FY 2021-22 Base Request	\$2,098,938	0.0	\$635,425	\$309,438	\$813,480	\$340,595
NP-03 OIT FY22 Budget Request Package	(\$85,954)	0.0	(\$23,739)	(\$12,884)	(\$32,652)	(\$16,679)
FY 2021-22 Governor's Budget Request	\$2,012,984	0.0	\$611,686	\$296,554	\$780,828	\$323,916
Total All Other Operating Allocation	\$2,012,984	0.0	\$611,686	\$296,554	\$780,828	\$323,916

## Statewide Training

FY 2021-22 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
NP-01 COE Program Financial Restructure	\$3,247	0.0	\$897	\$487	\$1,233	\$630
FY 2021-22 Governor's Budget Request	\$3,247	0.0	\$897	\$487	\$1,233	\$630
Total All Other Operating Allocation	\$3,247	0.0	\$897	\$487	\$1,233	\$630

## CORE Operations

FY 2021-22 Starting Base	\$519,401	0.0	\$143,348	\$82,877	\$178,983	\$114,193
TA-12 Statewide Opearting Common Policy Adjustment	(\$26,549)	0.0	(\$7,232)	(\$11,700)	\$10,940	(\$18,557)
FY 2021-22 Base Request	\$492,852	0.0	\$136,116	\$71,177	\$189,923	\$95,636
FY 2021-22 Governor's Budget Request	\$492,852	0.0	\$136,116	\$71,177	\$189,923	\$95,636
Total All Other Operating Allocation	\$492,852	0.0	\$136,116	\$71,177	\$189,923	\$95,636

## Moffat Tunnel Improvement District

FY 2021-22 Starting Base	\$5,000	0.0	\$0	\$5,000	\$0	\$0
FY 2021-22 Base Request	\$5,000	0.0	\$0	\$5,000	\$0	\$0
FY 2021-22 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

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

FY 2020-21 Starting Base	\$8,953,042	14.2	\$2,342,582	\$1,032,156	\$4,264,590	\$1,313,714
TA-01 Annualize HB 20-1379 Suspend DD To PERA	\$323,311	0.0	\$161,219	\$44,897	\$117,195	\$0
TA-12 Statewide Opearting Common Policy Adjustment	\$67,249	0.0	\$28,351	(\$12,707)	\$77,410	(\$25,805)
TA-13 OIT Common Policy Adjustment	\$206,144	0.0	\$35,712	\$71,208	\$83,071	\$16,153
TA-14 FY 2021-22 Total Compensation Request	\$384,388	0.0	\$202,200	(\$174)	\$64,635	\$117,727
TA-17 Legal Services Common Policy Adjustments	(\$124,713)	0.0	(\$205,734)	\$221,021	(\$140,000)	\$0
FY 2020-21 Base Request	\$9,809,421	14.2	\$2,564,330	\$1,356,401	\$4,466,901	\$1,421,789
NP-01 COE Program Financial Restructure	\$3,247	0.0	\$897	\$487	\$1,233	\$630
NP-02 Annual Fleet Request	\$23,506	0.0	\$17,630	\$0	\$5,876	\$0
NP-03 OIT FY22 Budget Request Package	(\$85,954)	0.0	(\$23,739)	(\$12,884)	(\$32,652)	(\$16,679)
FY 2021-22 Governor's Budget Request	\$9,750,220	14.2	\$2,559,118	\$1,344,004	\$4,441,358	\$1,405,740
Personal Services Allocation	\$6,010,671	14.2	\$1,382,415	\$838,960	\$2,966,893	\$822,403
Total All Other Operating Allocation	\$3,739,549	0.0	\$1,176,703	\$505,044	\$1,474,465	\$583,337

## 01. Executive Director's Office - State Demographer's Office

### State Demography Office Program Costs

FY 2021-22 Starting Base	\$567,591	6.0	\$468,243	\$80,958	\$0	\$18,390
TA-15 Annualization of SB18-200 PERA Adjustments	\$537	0.0	\$0	\$537	\$0	\$0
FY 2021-22 Base Request	\$568,128	6.0	\$468,243	\$81,495	\$0	\$18,390
FY 2021-22 Governor's Budget Request	\$568,128	6.0	\$468,243	\$81,495	\$0	\$18,390
Personal Services Allocation	\$568,128	6.0	\$468,243	\$81,495	\$0	\$18,390

### State Demographer's Office Indirect Cost Assessment

FY 2021-22 Starting Base	\$16,293	0.0	\$0	\$13,277	\$0	\$3,016
FY 2021-22 Base Request	\$16,293	0.0	\$0	\$13,277	\$0	\$3,016
FY 2021-22 Governor's Budget Request	\$16,293	0.0	\$0	\$13,277	\$0	\$3,016
Total All Other Operating Allocation	\$16,293	0.0	\$0	\$13,277	\$0	\$3,016

Total For: 01. Executive Director's Office - State Demographer's Office

FY 2020-21 Starting Base	\$583,884	6.0	\$468,243	\$94,235	\$0	\$21,406
TA-15 Annualization of SB18-200 PERA Adjustments	\$537	0.0	\$0	\$537	\$0	\$0
FY 2020-21 Base Request	\$584,421	6.0	\$468,243	\$94,772	\$0	\$21,406
FY 2021-22 Governor's Budget Request	\$584,421	6.0	\$468,243	\$94,772	\$0	\$21,406
Personal Services Allocation	\$568,128	6.0	\$468,243	\$81,495	\$0	\$18,390
Total All Other Operating Allocation	\$16,293	0.0	\$0	\$13,277	\$0	\$3,016

## 02. Property Taxation - (A) Property Taxation

### Division of Property Taxation

FY 2021-22 Starting Base	\$3,092,028	37.2	\$1,866,894	\$992,358	\$232,776	\$0
FY 2021-22 Base Request	\$3,092,028	37.2	\$1,866,894	\$992,358	\$232,776	\$0
R-08 DOLA Personal Services Reductions	(\$49,658)	(1.0)	(\$49,658)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$3,042,370	36.2	\$1,817,236	\$992,358	\$232,776	\$0
Personal Services Allocation	\$2,922,370	36.2	\$1,737,236	\$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 2021-22 Starting Base	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2021-22 Base Request	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0
FY 2021-22 Base Request	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0
FY 2021-22 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

## Indirect Cost Assessment

FY 2021-22 Starting Base	\$158,875	0.0	\$0	\$131,233	\$27,642	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$6,970)	0.0	\$0	(\$6,970)	\$0	\$0
FY 2021-22 Base Request	\$151,905	0.0	\$0	\$124,263	\$27,642	\$0
FY 2021-22 Governor's Budget Request	\$151,905	0.0	\$0	\$124,263	\$27,642	\$0
Total All Other Operating Allocation	\$151,905	0.0	\$0	\$124,263	\$27,642	\$0

## Total For: 02. Property Taxation - (A) Property Taxation -

FY 2020-21 Starting Base	\$3,922,585	50.4	\$2,417,964	\$1,244,203	\$260,418	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$6,970)	0.0	\$0	(\$6,970)	\$0	\$0
FY 2020-21 Base Request	\$3,915,615	50.4	\$2,417,964	\$1,237,233	\$260,418	\$0
R-08 DOLA Personal Services Reductions	(\$49,658)	(1.0)	(\$49,658)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$3,865,957	49.4	\$2,368,306	\$1,237,233	\$260,418	\$0
Personal Services Allocation	\$3,581,196	49.4	\$2,275,450	\$1,072,970	\$232,776	\$0
Total All Other Operating Allocation	\$284,761	0.0	\$92,856	\$164,263	\$27,642	\$0

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

#### Personal Services

<b>FY 2021-22 Starting Base</b>	<b>\$2,642,215</b>	<b>28.6</b>	<b>\$549,891</b>	<b>\$74,576</b>	<b>\$53,829</b>	<b>\$1,963,919</b>
TA-11 Annualize NP-01 IRSS-HCPF R-14 Community Living	\$12,696	0.0	\$0	\$0	\$12,696	\$0
TA-15 Annualization of SB18-200 PERA Adjustments	\$1,492	0.0	\$612	\$0	\$0	\$880
<b>FY 2021-22 Base Request</b>	<b>\$2,656,403</b>	<b>28.6</b>	<b>\$550,503</b>	<b>\$74,576</b>	<b>\$66,525</b>	<b>\$1,964,799</b>
R-08 DOLA Personal Services Reductions	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$2,581,403</b>	<b>28.6</b>	<b>\$475,503</b>	<b>\$74,576</b>	<b>\$66,525</b>	<b>\$1,964,799</b>
<b>Personal Services Allocation</b>	<b>\$2,578,903</b>	<b>28.6</b>	<b>\$475,503</b>	<b>\$74,576</b>	<b>\$64,025</b>	<b>\$1,964,799</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>

#### Operating Expenses

<b>FY 2021-22 Starting Base</b>	<b>\$449,583</b>	<b>0.0</b>	<b>\$40,165</b>	<b>\$4,938</b>	<b>\$64,385</b>	<b>\$340,095</b>
<b>FY 2021-22 Base Request</b>	<b>\$449,583</b>	<b>0.0</b>	<b>\$40,165</b>	<b>\$4,938</b>	<b>\$64,385</b>	<b>\$340,095</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$449,583</b>	<b>0.0</b>	<b>\$40,165</b>	<b>\$4,938</b>	<b>\$64,385</b>	<b>\$340,095</b>
<b>Total All Other Operating Allocation</b>	<b>\$449,583</b>	<b>0.0</b>	<b>\$40,165</b>	<b>\$4,938</b>	<b>\$64,385</b>	<b>\$340,095</b>

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

<b>FY 2020-21 Starting Base</b>	<b>\$3,091,798</b>	<b>28.6</b>	<b>\$590,056</b>	<b>\$79,514</b>	<b>\$118,214</b>	<b>\$2,304,014</b>
TA-11 Annualize NP-01 IRSS-HCPF R-14 Community Living	\$12,696	0.0	\$0	\$0	\$12,696	\$0
TA-15 Annualization of SB18-200 PERA Adjustments	\$1,492	0.0	\$612	\$0	\$0	\$880
<b>FY 2020-21 Base Request</b>	<b>\$3,105,986</b>	<b>28.6</b>	<b>\$590,668</b>	<b>\$79,514</b>	<b>\$130,910</b>	<b>\$2,304,894</b>
R-08 DOLA Personal Services Reductions	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$3,030,986</b>	<b>28.6</b>	<b>\$515,668</b>	<b>\$79,514</b>	<b>\$130,910</b>	<b>\$2,304,894</b>
<b>Personal Services Allocation</b>	<b>\$2,578,903</b>	<b>28.6</b>	<b>\$475,503</b>	<b>\$74,576</b>	<b>\$64,025</b>	<b>\$1,964,799</b>
<b>Total All Other Operating Allocation</b>	<b>\$452,083</b>	<b>0.0</b>	<b>\$40,165</b>	<b>\$4,938</b>	<b>\$66,885</b>	<b>\$340,095</b>

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

#### Low Income Rental Subsidies

FY 2021-22 Starting Base	\$59,210,714	0.0	\$6,795,028	\$939,649	\$0	\$51,476,037
TA-06 Annualize HB 18-1326 Support for Persons Transitioning	\$552,840	0.0	\$552,840	\$0	\$0	\$0
FY 2021-22 Base Request	\$59,763,554	0.0	\$7,347,868	\$939,649	\$0	\$51,476,037
FY 2021-22 Governor's Budget Request	\$59,763,554	0.0	\$7,347,868	\$939,649	\$0	\$51,476,037
Total All Other Operating Allocation	\$59,763,554	0.0	\$7,347,868	\$939,649	\$0	\$51,476,037

#### Homeless Prevention Programs

FY 2021-22 Starting Base	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
FY 2021-22 Base Request	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
FY 2021-22 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 2021-22 Starting Base	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
FY 2021-22 Base Request	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,996,662	0.0	\$4,996,662	\$0	\$0	\$0

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

FY 2020-21 Starting Base	\$66,191,806	1.0	\$11,791,690	\$1,109,649	\$0	\$53,290,467
TA-06 Annualize HB 18-1326 Support for Persons Transitioning	\$552,840	0.0	\$552,840	\$0	\$0	\$0
FY 2020-21 Base Request	\$66,744,646	1.0	\$12,344,530	\$1,109,649	\$0	\$53,290,467
FY 2021-22 Governor's Budget Request	\$66,744,646	1.0	\$12,344,530	\$1,109,649	\$0	\$53,290,467
Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$66,744,646	0.0	\$12,344,530	\$1,109,649	\$0	\$53,290,467

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

#### Affordable Housing Program Costs

FY 2021-22 Starting Base	\$2,707,331	32.2	\$209,313	\$80,087	\$1,816,641	\$601,290
TA-07 Annualize HB 19-1245 Fund Affordable Housing Vendor	\$365,097	1.7	\$0	\$0	\$365,097	\$0
FY 2021-22 Base Request	\$3,072,428	33.9	\$209,313	\$80,087	\$2,181,738	\$601,290
R-04 Adjust Affordable Housing Funds	(\$136,349)	(1.7)	\$0	\$0	(\$136,349)	\$0
FY 2021-22 Governor's Budget Request	\$2,936,079	32.2	\$209,313	\$80,087	\$2,045,389	\$601,290
Personal Services Allocation	\$2,607,950	32.2	\$155,342	\$80,087	\$1,771,231	\$601,290
Total All Other Operating Allocation	\$328,129	0.0	\$53,971	\$0	\$274,158	\$0

#### Affordable Housing Grants and Loans

FY 2021-22 Starting Base	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
FY 2021-22 Base Request	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
R-04 Adjust Affordable Housing Funds	(\$4,544,962)	0.0	(\$4,544,962)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$31,983,831	0.0	\$4,655,038	\$15,300,000	\$0	\$12,028,793
Total All Other Operating Allocation	\$31,983,831	0.0	\$4,655,038	\$15,300,000	\$0	\$12,028,793

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

FY 2021-22 Starting Base	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

#### Manufactured Buildings Program

FY 2021-22 Starting Base	\$779,589	7.3	\$0	\$779,589	\$0	\$0
FY 2021-22 Base Request	\$779,589	7.3	\$0	\$779,589	\$0	\$0
FY 2021-22 Governor's Budget Request	\$779,589	7.3	\$0	\$779,589	\$0	\$0
Personal Services Allocation	\$725,520	7.3	\$0	\$725,520	\$0	\$0
Total All Other Operating Allocation	\$54,069	0.0	\$0	\$54,069	\$0	\$0

<b>Total For: 03. Division of Housing - (B) Field Services</b>						
<b>FY 2020-21 Starting Base</b>	<b>\$40,515,713</b>	<b>39.5</b>	<b>\$9,909,313</b>	<b>\$16,159,676</b>	<b>\$1,816,641</b>	<b>\$12,630,083</b>
TA-07 Annualize HB 19-1245 Fund Affordable Housing Vendor	\$365,097	1.7	\$0	\$0	\$365,097	\$0
<b>FY 2020-21 Base Request</b>	<b>\$40,880,810</b>	<b>41.2</b>	<b>\$9,909,313</b>	<b>\$16,159,676</b>	<b>\$2,181,738</b>	<b>\$12,630,083</b>
R-04 Adjust Affordable Housing Funds	(\$4,681,311)	(1.7)	(\$4,544,962)	\$0	(\$136,349)	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$36,199,499</b>	<b>39.5</b>	<b>\$5,364,351</b>	<b>\$16,159,676</b>	<b>\$2,045,389</b>	<b>\$12,630,083</b>
<b>Personal Services Allocation</b>	<b>\$3,333,470</b>	<b>39.5</b>	<b>\$155,342</b>	<b>\$805,607</b>	<b>\$1,771,231</b>	<b>\$601,290</b>
<b>Total All Other Operating Allocation</b>	<b>\$32,866,029</b>	<b>0.0</b>	<b>\$5,209,009</b>	<b>\$15,354,069</b>	<b>\$274,158</b>	<b>\$12,028,793</b>

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

#### Indirect Cost Assessment

<b>FY 2021-22 Starting Base</b>	<b>\$885,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,176</b>	<b>\$282,760</b>	<b>\$481,752</b>
TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$22,092)	0.0	\$0	(\$4,643)	\$0	(\$17,449)
<b>FY 2021-22 Base Request</b>	<b>\$863,596</b>	<b>0.0</b>	<b>\$0</b>	<b>\$116,533</b>	<b>\$282,760</b>	<b>\$464,303</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$863,596</b>	<b>0.0</b>	<b>\$0</b>	<b>\$116,533</b>	<b>\$282,760</b>	<b>\$464,303</b>
<b>Total All Other Operating Allocation</b>	<b>\$863,596</b>	<b>0.0</b>	<b>\$0</b>	<b>\$116,533</b>	<b>\$282,760</b>	<b>\$464,303</b>

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

<b>FY 2020-21 Starting Base</b>	<b>\$885,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,176</b>	<b>\$282,760</b>	<b>\$481,752</b>
TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$22,092)	0.0	\$0	(\$4,643)	\$0	(\$17,449)
<b>FY 2020-21 Base Request</b>	<b>\$863,596</b>	<b>0.0</b>	<b>\$0</b>	<b>\$116,533</b>	<b>\$282,760</b>	<b>\$464,303</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$863,596</b>	<b>0.0</b>	<b>\$0</b>	<b>\$116,533</b>	<b>\$282,760</b>	<b>\$464,303</b>
<b>Total All Other Operating Allocation</b>	<b>\$863,596</b>	<b>0.0</b>	<b>\$0</b>	<b>\$116,533</b>	<b>\$282,760</b>	<b>\$464,303</b>

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

#### Personal Services

<b>FY 2021-22 Starting Base</b>	<b>\$1,426,129</b>	<b>16.8</b>	<b>\$591,407</b>	<b>\$0</b>	<b>\$675,804</b>	<b>\$158,918</b>
TA-15 Annualization of SB18-200 PERA Adjustments	\$612	0.0	\$612	\$0	\$0	\$0
<b>FY 2021-22 Base Request</b>	<b>\$1,426,741</b>	<b>16.8</b>	<b>\$592,019</b>	<b>\$0</b>	<b>\$675,804</b>	<b>\$158,918</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$1,426,741</b>	<b>16.8</b>	<b>\$592,019</b>	<b>\$0</b>	<b>\$675,804</b>	<b>\$158,918</b>
<b>Personal Services Allocation</b>	<b>\$1,426,741</b>	<b>16.8</b>	<b>\$592,019</b>	<b>\$0</b>	<b>\$675,804</b>	<b>\$158,918</b>



## Operating Expenses

FY 2021-22 Starting Base	\$135,851	0.0	\$46,678	\$0	\$25,146	\$64,027
FY 2021-22 Base Request	\$135,851	0.0	\$46,678	\$0	\$25,146	\$64,027
FY 2021-22 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 2021-22 Starting Base	\$110,000	0.0	\$110,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$110,000	0.0	\$110,000	\$0	\$0	\$0
FY 2021-22 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 2020-21 Starting Base	\$1,671,980	16.8	\$748,085	\$0	\$700,950	\$222,945
TA-15 Annualization of SB18-200 PERA Adjustments	\$612	0.0	\$612	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,672,592	16.8	\$748,697	\$0	\$700,950	\$222,945
FY 2021-22 Governor's Budget Request	\$1,672,592	16.8	\$748,697	\$0	\$700,950	\$222,945
Personal Services Allocation	\$1,426,741	16.8	\$592,019	\$0	\$675,804	\$158,918
Total All Other Operating Allocation	\$245,851	0.0	\$156,678	\$0	\$25,146	\$64,027

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

### Conservation Trust Fund Disbursements

FY 2021-22 Starting Base	\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$0
FY 2021-22 Base Request	\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$4,345,000	0.0	\$4,345,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$4,345,000	0.0	\$4,345,000	\$0	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$30,000	0.0	\$30,000	\$0	\$0	\$0

### Firefighter Heart and Circulatory Malfunction Benefits

FY 2021-22 Starting Base	\$1,706,926	0.5	\$617,873	\$250,000	\$839,053	\$0
TA-02 Restore Firefighter Heart and Circulatory Malfunction	\$0	0.0	\$250,000	(\$250,000)	\$0	\$0
FY 2021-22 Base Request	\$1,706,926	0.5	\$867,873	\$0	\$839,053	\$0
R-07 Refinance Firefighter Malfunction Benefits	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,556,926	0.5	\$717,873	\$0	\$839,053	\$0
Personal Services Allocation	\$0	0.5	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,556,926	0.0	\$717,873	\$0	\$839,053	\$0

### Local Utility Management Assistance

FY 2021-22 Starting Base	\$183,275	2.0	\$0	\$183,275	\$0	\$0
FY 2021-22 Base Request	\$183,275	2.0	\$0	\$183,275	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$67,004	0.5	\$0	\$0	\$0	\$67,004
FY 2021-22 Base Request	\$67,004	0.5	\$0	\$0	\$0	\$67,004
FY 2021-22 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

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

FY 2020-21 Starting Base	\$56,256,292	4.0	\$4,992,873	\$50,357,362	\$839,053	\$67,004
TA-02 Restore Firefighter Heart and Circulatory Malfunction	\$0	0.0	\$250,000	(\$250,000)	\$0	\$0
FY 2020-21 Base Request	\$56,256,292	4.0	\$5,242,873	\$50,107,362	\$839,053	\$67,004
R-07 Refinance Firefighter Malfunction Benefits	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$56,106,292	4.0	\$5,092,873	\$50,107,362	\$839,053	\$67,004
Personal Services Allocation	\$352,007	4.0	\$0	\$291,988	\$0	\$60,019
Total All Other Operating Allocation	\$55,754,285	0.0	\$5,092,873	\$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 2021-22 Starting Base	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2021-22 Base Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2021-22 Governor's Budget Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Total All Other Operating Allocation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

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

FY 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 2021-22 Governor's Budget Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Total All Other Operating Allocation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

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

##### Program Costs

FY 2021-22 Starting Base	\$3,624,581	31.1	\$554,647	\$0	\$2,714,573	\$355,361
TA-09 Annualize HB 20-1019 Prison Population Reduction	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-10 Annualize HB 20-1095 Water Elements Local Govt. Plans	\$36,240	0.5	\$36,240	\$0	\$0	\$0
TA-15 Annualization of SB18-200 PERA Adjustments	\$1,541	0.0	\$0	\$0	\$1,541	\$0
FY 2021-22 Base Request	\$3,412,362	31.6	\$340,887	\$0	\$2,716,114	\$355,361
FY 2021-22 Governor's Budget Request	\$3,412,362	31.6	\$340,887	\$0	\$2,716,114	\$355,361
Personal Services Allocation	\$2,627,074	31.6	\$326,340	\$0	\$1,945,373	\$355,361
Total All Other Operating Allocation	\$785,288	0.0	\$14,547	\$0	\$770,741	\$0

##### Community Development Block Grant

FY 2021-22 Starting Base	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2021-22 Base Request	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2021-22 Governor's Budget Request	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
Total All Other Operating Allocation	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000

##### Local Government Mineral and Energy Impact Grants

FY 2021-22 Starting Base	\$123,000,000	0.0	\$0	\$123,000,000	\$0	\$0
FY 2021-22 Base Request	\$123,000,000	0.0	\$0	\$123,000,000	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$3,585,192	0.0	\$1,875,000	\$0	\$1,710,192	\$0
FY 2021-22 Base Request	\$3,585,192	0.0	\$1,875,000	\$0	\$1,710,192	\$0
FY 2021-22 Governor's Budget Request	\$3,585,192	0.0	\$1,875,000	\$0	\$1,710,192	\$0
Total All Other Operating Allocation	\$3,585,192	0.0	\$1,875,000	\$0	\$1,710,192	\$0

### Local Government Geothermal Energy Impact Grants

FY 2021-22 Starting Base	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2021-22 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
R-06 One-Time Elimination of Geothermal Energy Impact Grants	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
FY 2021-22 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

### Rural Economic Development Initiative Grants

FY 2021-22 Starting Base	\$780,000	0.0	\$780,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$780,000	0.0	\$780,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$780,000	0.0	\$780,000	\$0	\$0	\$0
Personal Services Allocation	\$780,000	0.0	\$780,000	\$0	\$0	\$0

### Search and Rescue Program

FY 2021-22 Starting Base	\$625,903	1.3	\$0	\$625,903	\$0	\$0
FY 2021-22 Base Request	\$625,903	1.3	\$0	\$625,903	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$950,673	2.5	\$0	\$950,673	\$0	\$0
TA-03 Restore Gray & Black Market Marijuana Enforcement	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2021-22 Base Request	\$4,950,673	2.5	\$0	\$4,950,673	\$0	\$0
R-02 Restructure Gray & Black Market Marijuana Enforcement	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
FY 2021-22 Governor's Budget Request	\$950,673	2.5	\$0	\$950,673	\$0	\$0
Personal Services Allocation	\$173,457	2.5	\$0	\$173,457	\$0	\$0
Total All Other Operating Allocation	\$777,216	0.0	\$0	\$777,216	\$0	\$0

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

FY 2021-22 Starting Base	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
TA-04 Restore HB17-1326 Crime Prevention Initiative Grants	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
R-03 Continue HB17-1326 Crime Prevention Grants Adjustments	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
FY 2021-22 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

## Appropriation to the Peace Officers Mental Health Support

FY 2021-22 Starting Base	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

## Peace Officers Mental Health Support Grant Program

FY 2021-22 Starting Base	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
FY 2021-22 Base Request	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
FY 2021-22 Governor's Budget Request	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
Personal Services Allocation	\$100,000	1.0	\$0	\$0	\$100,000	\$0
Total All Other Operating Allocation	\$1,900,000	0	\$0	\$0	\$1,900,000	\$0

## Defense Counsel on First Appearance Grant Program

FY 2021-22 Starting Base	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
TA-05 Restore Defense Counsel on First Appearance Grant	\$997,145	0.0	\$997,145	\$0	\$0	\$0
FY 2021-22 Base Request	\$1,997,145	0.5	\$1,997,145	\$0	\$0	\$0
R-01 Align Defense Counsel on First Appearance Grant Program	(\$687,625)	0.0	(\$687,625)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,309,520	0.5	\$1,309,520	\$0	\$0	\$0
Personal Services Allocation	\$35,875	0.5	\$35,875	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,273,645	0.0	\$1,273,645	\$0	\$0	\$0

## Law Enforcement Community Services Grant Program

FY 2021-22 Starting Base	\$72,227	1.0	\$0	\$72,227	\$0	\$0
FY 2021-22 Base Request	\$72,227	1.0	\$0	\$72,227	\$0	\$0
R-05 Law Enforcement Community Services Grant Program	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$272,227	1.0	\$0	\$272,227	\$0	\$0
Personal Services Allocation	\$64,339	1.0	\$0	\$64,339	\$0	\$0
Total All Other Operating Allocation	\$207,888	0.0	\$0	\$207,888	\$0	\$0

## 2020 Census Outreach Grant Program

FY 2021-22 Starting Base	\$85,984	1.5	\$85,984	\$0	\$0	\$0
TA-08 Annualize HB 19-1239 (Census Outreach Grant Program)	(\$85,984)	(1.5)	(\$85,984)	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$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 - (B) Field Services						
FY 2020-21 Starting Base	\$144,974,560	38.9	\$8,295,631	\$124,698,803	\$6,424,765	\$5,555,361
TA-03 Restore Gray & Black Market Marijuana Enforcement	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
TA-04 Restore HB17-1326 Crime Prevention Initiative Grants	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
TA-05 Restore Defense Counsel on First Appearance Grant	\$997,145	0.0	\$997,145	\$0	\$0	\$0
TA-08 Annualize HB 19-1239 (Census Outreach Grant Program)	(\$85,984)	(1.5)	(\$85,984)	\$0	\$0	\$0
TA-09 Annualize HB 20-1019 Prison Population Reduction	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-10 Annualize HB 20-1095 Water Elements Local Govt. Plans	\$36,240	0.5	\$36,240	\$0	\$0	\$0
TA-15 Annualization of SB18-200 PERA Adjustments	\$1,541	0.0	\$0	\$0	\$1,541	\$0
FY 2020-21 Base Request	\$150,673,502	37.9	\$9,993,032	\$128,698,803	\$6,426,306	\$5,555,361
R-01 Align Defense Counsel on First Appearance Grant Program	(\$687,625)	0.0	(\$687,625)	\$0	\$0	\$0
R-02 Restructure Gray & Black Market Marijuana Enforcement	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
R-03 Continue HB17-1326 Crime Prevention Grants Adjustments	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
R-05 Law Enforcement Community Services Grant Program	\$200,000	0.0	\$0	\$200,000	\$0	\$0
R-06 One-Time Elimination of Geothermal Energy Impact Grants	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
FY 2021-22 Governor's Budget Request	\$145,135,877	37.9	\$8,305,407	\$124,848,803	\$6,426,306	\$5,555,361

Personal Services Allocation	\$3,865,882	37.9	\$1,142,215	\$322,933	\$2,045,373	\$355,361
Total All Other Operating Allocation	\$141,269,995	0.0	\$7,163,192	\$124,525,870	\$4,380,933	\$5,200,000

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

##### Indirect Cost Assessment

FY 2021-22 Starting Base	\$645,402	0.0	\$0	\$103,776	\$471,272	\$70,354
TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$24,571)	0.0	\$0	\$0	(\$24,571)	\$0
FY 2021-22 Base Request	\$620,831	0.0	\$0	\$103,776	\$446,701	\$70,354
FY 2021-22 Governor's Budget Request	\$620,831	0.0	\$0	\$103,776	\$446,701	\$70,354
Total All Other Operating Allocation	\$620,831	0.0	\$0	\$103,776	\$446,701	\$70,354

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

FY 2020-21 Starting Base	\$645,402	0.0	\$0	\$103,776	\$471,272	\$70,354
TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$24,571)	0.0	\$0	\$0	(\$24,571)	\$0
FY 2020-21 Base Request	\$620,831	0.0	\$0	\$103,776	\$446,701	\$70,354
FY 2021-22 Governor's Budget Request	\$620,831	0.0	\$0	\$103,776	\$446,701	\$70,354
Total All Other Operating Allocation	\$620,831	0.0	\$0	\$103,776	\$446,701	\$70,354

##### Total For: Department of Local Affairs

FY 2020-21 Starting Base	\$333,692,750	199.4	\$41,556,437	\$195,000,550	\$15,178,663	\$81,957,100
TA-01 Annualize HB 20-1379 Suspend DD To PERA	\$323,311	0.0	\$161,219	\$44,897	\$117,195	\$0
TA-02 Restore Firefighter Heart and Circulatory Malfunction	\$0	0.0	\$250,000	(\$250,000)	\$0	\$0
TA-03 Restore Gray & Black Market Marijuana Enforcement	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
TA-04 Restore HB17-1326 Crime Prevention Initiative Grants	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
TA-05 Restore Defense Counsel on First Appearance Grant	\$997,145	0.0	\$997,145	\$0	\$0	\$0
TA-06 Annualize HB 18-1326 Support for Persons Transitioning	\$552,840	0.0	\$552,840	\$0	\$0	\$0
TA-07 Annualize HB 19-1245 Fund Affordable Housing Vendor	\$365,097	1.7	\$0	\$0	\$365,097	\$0
TA-08 Annualize HB 19-1239 (Census Outreach Grant Program)	(\$85,984)	(1.5)	(\$85,984)	\$0	\$0	\$0
TA-09 Annualize HB 20-1019 Prison Population Reduction	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-10 Annualize HB 20-1095 Water Elements Local Govt. Plans	\$36,240	0.5	\$36,240	\$0	\$0	\$0



TA-11 Annualize NP-01 IRSS-HCPF R-14 Community Living	\$12,696	0.0	\$0	\$0	\$12,696	\$0
TA-12 Statewide Opearting Common Policy Adjustment	\$67,249	0.0	\$28,351	(\$12,707)	\$77,410	(\$25,805)
TA-13 OIT Common Policy Adjustment	\$206,144	0.0	\$35,712	\$71,208	\$83,071	\$16,153
TA-14 FY 2021-22 Total Compensation Request	\$384,388	0.0	\$202,200	(\$174)	\$64,635	\$117,727
TA-15 Annualization of SB18-200 PERA Adjustments	\$4,182	0.0	\$1,224	\$537	\$1,541	\$880
TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$53,633)	0.0	\$0	(\$11,613)	(\$24,571)	(\$17,449)
TA-17 Legal Services Common Policy Adjustments	(\$124,713)	0.0	(\$205,734)	\$221,021	(\$140,000)	\$0
<b>FY 2020-21 Base Request</b>	<b>\$341,127,712</b>	<b>200.1</b>	<b>\$44,279,650</b>	<b>\$199,063,719</b>	<b>\$15,735,737</b>	<b>\$82,048,606</b>
NP-01 COE Program Financial Restructure	\$3,247	0.0	\$897	\$487	\$1,233	\$630
NP-02 Annual Fleet Request	\$23,506	0.0	\$17,630	\$0	\$5,876	\$0
NP-03 OIT FY22 Budget Request Package	(\$85,954)	0.0	(\$23,739)	(\$12,884)	(\$32,652)	(\$16,679)
R-01 Align Defense Counsel on First Appearance Grant Program	(\$687,625)	0.0	(\$687,625)	\$0	\$0	\$0
R-02 Restructure Gray & Black Market Marijuana Enforcement	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
R-03 Continue HB17-1326 Crime Prevention Grants Adjustments	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
R-04 Adjust Affordable Housing Funds	(\$4,681,311)	(1.7)	(\$4,544,962)	\$0	(\$136,349)	\$0
R-05 Law Enforcement Community Services Grant Program	\$200,000	0.0	\$0	\$200,000	\$0	\$0
R-06 One-Time Elimination of Geothermal Energy Impact Grants	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
R-07 Refinance Firefighter Malfunction Benefits	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
R-08 DOLA Personal Services Reductions	(\$124,658)	(1.0)	(\$124,658)	\$0	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$330,574,917</b>	<b>197.4</b>	<b>\$37,767,193</b>	<b>\$195,201,322</b>	<b>\$15,573,845</b>	<b>\$82,032,557</b>
<b>Personal Services Allocation</b>	<b>\$21,716,998</b>	<b>197.4</b>	<b>\$6,491,187</b>	<b>\$3,472,417</b>	<b>\$7,772,214</b>	<b>\$3,981,180</b>
<b>Total All Other Operating Allocation</b>	<b>\$308,857,919</b>	<b>0.0</b>	<b>\$31,276,006</b>	<b>\$191,728,905</b>	<b>\$7,501,631</b>	<b>\$78,051,377</b>