

FY 2021-22 Common Policy Summary - Department of Local Affairs

Schedule 8

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|----------------|-----|-----------------|---------------|-------------------------|------------------|
|--|----------------|-----|-----------------|---------------|-------------------------|------------------|

FY 2018-19

Health, Life and Dental (HLD)

| | | | | | | | |
|--|--|---------------|------------|-------------|-------------|-------------|------------|
| 01. Executive Director's Office, (A) Executive Director's Office, | Personal Services | \$115,062 | 0.0 | \$0 | \$0 | \$115,062 | \$0 |
| 01. Executive Director's Office, (A) Executive Director's Office, | Health, Life, and Dental | (\$1,125,759) | 0.0 | (\$427,645) | (\$115,873) | (\$582,241) | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Board of Assessment Appeals | \$84,569 | 0.0 | \$74,676 | \$9,893 | \$0 | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Division of Property Taxation | \$95,907 | 0.0 | \$28,076 | \$0 | \$67,831 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration | Personal Services | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services | Fort Lyon Supportive Housing Program | \$3,483 | 0.0 | \$3,483 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (B) Field Services, | Affordable Housing Program Costs | \$280,211 | 0.0 | \$218,990 | \$1,984 | \$59,237 | \$0 |
| 03. Division of Housing, (B) Field Services, | Manufactured Buildings Program | \$20,919 | 0.0 | \$0 | \$20,919 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration | Personal Services | \$143,440 | 0.0 | \$63,113 | \$0 | \$80,327 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Local Utility Management Assistance | \$18,352 | 0.0 | \$0 | \$18,352 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Conservation Trust Fund Disbursements | \$18,352 | 0.0 | \$0 | \$18,352 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Firefighter Heart and Circulatory Malfunction Benefits | \$3,713 | 0.0 | \$3,713 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Program Costs | \$304,545 | 0.0 | \$35,594 | \$9,167 | \$259,784 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Search and Rescue Program | \$11,929 | 0.0 | \$0 | \$11,929 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Peace Officers Mental Health Support Grant Program | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Law Enforcement Community Services Grant Program | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Gray and Black Market Marijuana Enforcement Grants | \$25,277 | 0.0 | \$0 | \$25,277 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Defense Counsel on First Appearance Grant Program | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

Short-term Disability (STD)

| | | | | | | | |
|--|--|------------|------------|------------|------------|------------|------------|
| 01. Executive Director's Office, (A) Executive Director's Office | Personal Services | \$1,457 | 0.0 | \$0 | \$0 | \$1,457 | \$0 |
| 01. Executive Director's Office, (A) Executive Director's Office | Short-term Disability | (\$16,038) | 0.0 | (\$6,052) | (\$2,417) | (\$7,569) | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Board of Assessment Appeals | \$591 | 0.0 | \$591 | \$0 | \$0 | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Division of Property Taxation | \$3,338 | 0.0 | \$2,163 | \$908 | \$267 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration | Personal Services | \$1,906 | 0.0 | \$1,906 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services | Fort Lyon Supportive Housing Program | \$75 | 0.0 | \$75 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (B) Field Services | Affordable Housing Program Costs | \$2,320 | 0.0 | \$168 | \$0 | \$2,152 | \$0 |
| 03. Division of Housing, (B) Field Services | Manufactured Buildings Program | \$606 | 0.0 | \$0 | \$606 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration | Personal Services | \$1,822 | 0.0 | \$842 | \$0 | \$980 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Local Utility Management Assistance | \$230 | 0.0 | \$0 | \$230 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Conservation Trust Fund Disbursements | \$230 | 0.0 | \$0 | \$230 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Firefighter Heart and Circulatory Malfunction Benefits | \$50 | 0.0 | \$50 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services | Program Costs | \$3,085 | 0.0 | \$257 | \$115 | \$2,713 | \$0 |
| 04. Division of Local Government, (B) Field Services | Search and Rescue Program | \$150 | 0.0 | \$0 | \$150 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services | Law Enforcement Community Services Grant Program | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services | Gray and Black Market Marijuana Enforcement Grants | \$178 | 0.0 | \$0 | \$178 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services | Defense Counsel on First Appearance Grant Program | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

Amortization Equalization Disbursement (AED)

| | | | | | | | |
|--|--|-------------|------------|-------------|------------|-------------|------------|
| 01. Executive Director's Office, (A) Executive Director's Office, | Personal Services | \$47,856 | 0.0 | \$0 | \$0 | \$47,856 | \$0 |
| 01. Executive Director's Office, (A) Executive Director's Office, | Amortization Equalization Disbursement | (\$484,830) | 0.0 | (\$177,233) | (\$73,405) | (\$234,192) | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Board of Assessment Appeals | \$18,254 | 0.0 | \$18,254 | \$0 | \$0 | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Division of Property Taxation | \$108,135 | 0.0 | \$73,558 | \$25,526 | \$9,051 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration | Personal Services | \$17,297 | 0.0 | \$17,297 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services | Fort Lyon Supportive Housing Program | \$5,740 | 0.0 | \$5,740 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (B) Field Services, | Affordable Housing Program Costs | \$79,393 | 0.0 | \$23,952 | \$0 | \$55,441 | \$0 |
| 03. Division of Housing, (B) Field Services, | Manufactured Buildings Program | \$21,552 | 0.0 | \$0 | \$21,552 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration | Personal Services | \$60,617 | 0.0 | \$28,152 | \$0 | \$32,465 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Local Utility Management Assistance | \$6,622 | 0.0 | \$0 | \$6,622 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Conservation Trust Fund Disbursements | \$6,622 | 0.0 | \$0 | \$6,622 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Firefighter Heart and Circulatory Malfunction Benefits | \$1,669 | 0.0 | \$1,669 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Program Costs | \$101,301 | 0.0 | \$8,611 | \$3,311 | \$89,379 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Search and Rescue Program | \$4,304 | 0.0 | \$0 | \$4,304 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Law Enforcement Community Services Grant Program | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Gray and Black Market Marijuana Enforcement Grants | \$5,468 | 0.0 | \$0 | \$5,468 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Defense Counsel on First Appearance Grant Program | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

Supplemental Amortization Equalization Disbursement (SAED)

| | | | | | | | |
|--|--|-------------|------------|-------------|------------|-------------|------------|
| 01. Executive Director's Office, (A) Executive Director's Office, | Personal Services | \$47,856 | 0.0 | \$0 | \$0 | \$47,856 | \$0 |
| 01. Executive Director's Office, (A) Executive Director's Office, | Supplemental Amortization Equalization Disbursement | (\$483,914) | 0.0 | (\$177,233) | (\$73,405) | (\$233,276) | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Board of Assessment Appeals | \$18,254 | 0.0 | \$18,254 | \$0 | \$0 | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Division of Property Taxation | \$108,135 | 0.0 | \$73,558 | \$25,526 | \$9,051 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration | Personal Services | \$23,096 | 0.0 | \$23,096 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services | Fort Lyon Supportive Housing Program | \$5,740 | 0.0 | \$5,740 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (B) Field Services, | Affordable Housing Program Costs | \$59,312 | 0.0 | \$18,153 | \$0 | \$41,159 | \$0 |
| 03. Division of Housing, (B) Field Services, | Manufactured Buildings Program | \$21,552 | 0.0 | \$0 | \$21,552 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration | Personal Services | \$60,617 | 0.0 | \$28,152 | \$0 | \$32,465 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Local Utility Management Assistance | \$6,622 | 0.0 | \$0 | \$6,622 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Conservation Trust Fund Disbursements | \$6,622 | 0.0 | \$0 | \$6,622 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Firefighter Heart and Circulatory Malfunction Benefits | \$1,669 | 0.0 | \$1,669 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Program Costs | \$114,667 | 0.0 | \$8,611 | \$3,311 | \$102,745 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Search and Rescue Program | \$4,304 | 0.0 | \$0 | \$4,304 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Law Enforcement Community Services Grant Program | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Gray and Black Market Marijuana Enforcement Grants | \$5,468 | 0.0 | \$0 | \$5,468 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Defense Counsel on First Appearance Grant Program | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

Salary Survey

| | | | | | | | |
|--|--|-------------|------------|------------|------------|-------------|------------|
| 01. Executive Director's Office, (A) Executive Director's Office, | Personal Services | \$31,784 | 0.0 | \$0 | \$0 | \$31,784 | \$0 |
| 01. Executive Director's Office, (A) Executive Director's Office, | Salary Survey | (\$317,015) | 0.0 | (\$81,338) | (\$49,551) | (\$186,126) | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Board of Assessment Appeals | \$10,792 | 0.0 | \$8,849 | \$1,943 | \$0 | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Division of Property Taxation | \$108,944 | 0.0 | \$37,287 | \$7,965 | \$63,692 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration | Personal Services | \$9,635 | 0.0 | \$9,635 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services | Fort Lyon Supportive Housing Program | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (B) Field Services, | Affordable Housing Program Costs | \$24,373 | 0.0 | \$3,497 | \$1,605 | \$19,271 | \$0 |
| 03. Division of Housing, (B) Field Services, | Manufactured Buildings Program | \$13,469 | 0.0 | \$0 | \$13,469 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration | Personal Services | \$35,186 | 0.0 | \$16,167 | \$0 | \$19,019 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Local Utility Management Assistance | \$4,424 | 0.0 | \$0 | \$4,424 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Conservation Trust Fund Disbursements | \$4,424 | 0.0 | \$0 | \$4,424 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Firefighter Heart and Circulatory Malfunction Benefits | \$958 | 0.0 | \$958 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Program Costs | \$59,517 | 0.0 | \$4,945 | \$2,212 | \$52,360 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Search and Rescue Program | \$2,876 | 0.0 | \$0 | \$2,876 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Law Enforcement Community Services Grant Program | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Gray and Black Market Marijuana Enforcement Grants | \$10,633 | 0.0 | \$0 | \$10,633 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Defense Counsel on First Appearance Grant Program | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

FY 2019-20

Health, Life and Dental (HLD)

| | | | | | | | |
|--|--|---------------|------------|-------------|-------------|-------------|------------|
| 01. Executive Director's Office, (A) Executive Director's Office, | Personal Services | \$113,477 | 0.0 | \$0 | \$0 | \$113,477 | \$0 |
| 01. Executive Director's Office, (A) Executive Director's Office, | Health, Life, and Dental | (\$1,379,275) | 0.0 | (\$474,073) | (\$306,816) | (\$598,386) | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Division of Property Taxation | \$346,922 | 0.0 | \$230,854 | \$90,512 | \$25,556 | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Board of Assessment Appeals | \$101,798 | 0.0 | \$71,507 | \$30,291 | \$0 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration | Personal Services | \$1,750 | 0.0 | (\$2,470) | \$0 | \$4,220 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services | Fort Lyon Supportive Housing Program | \$7,552 | 0.0 | \$7,552 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (B) Field Services, | Affordable Housing Program Costs | \$161,937 | 0.0 | \$16,211 | \$9,287 | \$136,439 | \$0 |
| 03. Division of Housing, (B) Field Services, | Manufactured Buildings Program | \$82,360 | 0.0 | \$0 | \$82,360 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration | Personal Services | \$163,295 | 0.0 | \$81,080 | \$0 | \$82,215 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Conservation Trust Fund Disbursements | \$17,500 | 0.0 | \$0 | \$17,500 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Firefighter Heart and Circulatory Malfunction Benefits | \$5,067 | 0.0 | \$5,067 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Local Utility Management Assistance | \$17,500 | 0.0 | \$0 | \$17,500 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Program Costs | \$294,298 | 0.0 | \$59,204 | \$8,750 | \$226,344 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Search and Rescue Program | \$11,375 | 0.0 | \$0 | \$11,375 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Gray and Black Market Marijuana Enforcement Grants | \$30,491 | 0.0 | \$0 | \$30,491 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Peace Officers Mental Health Support Grant Program | \$10,135 | 0.0 | \$0 | \$0 | \$10,135 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Defense Counsel on First Appearance Grant Program | \$5,068 | 0.0 | \$5,068 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Law Enforcement Community Services Grant Program | \$8,750 | 0.0 | \$0 | \$8,750 | \$0 | \$0 |
| Total | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

Short-term Disability (STD)

| | | | | | | | |
|--|--|------------|------------|------------|------------|------------|------------|
| 01. Executive Director's Office, (A) Executive Director's Office, | Personal Services | \$1,985 | 0.0 | \$0 | \$0 | \$1,985 | \$0 |
| 01. Executive Director's Office, (A) Executive Director's Office, | Short-term Disability | (\$17,777) | 0.0 | (\$7,365) | (\$2,163) | (\$8,249) | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Division of Property Taxation | \$5,792 | 0.0 | \$4,286 | \$0 | \$1,506 | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Board of Assessment Appeals | \$553 | 0.0 | \$553 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration | Personal Services | \$635 | 0.0 | \$585 | \$0 | \$50 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services | Fort Lyon Supportive Housing Program | \$100 | 0.0 | \$100 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (B) Field Services, | Affordable Housing Program Costs | \$1,658 | 0.0 | \$186 | \$107 | \$1,365 | \$0 |
| 03. Division of Housing, (B) Field Services, | Manufactured Buildings Program | \$715 | 0.0 | \$0 | \$715 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration | Personal Services | \$1,770 | 0.0 | \$880 | \$0 | \$890 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Conservation Trust Fund Disbursements | \$290 | 0.0 | \$0 | \$290 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Firefighter Heart and Circulatory Malfunction Benefits | \$55 | 0.0 | \$55 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Local Utility Management Assistance | \$290 | 0.0 | \$0 | \$290 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Program Costs | \$3,263 | 0.0 | \$665 | \$145 | \$2,453 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Search and Rescue Program | \$190 | 0.0 | \$0 | \$190 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Gray and Black Market Marijuana Enforcement Grants | \$281 | 0.0 | \$0 | \$281 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Defense Counsel on First Appearance Grant Program | \$55 | 0.0 | \$55 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Law Enforcement Community Services Grant Program | \$145 | 0.0 | \$0 | \$145 | \$0 | \$0 |
| Total | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

Amortization Equalization Disbursement (AED)

| | | | | | | | |
|--|--|-------------|------------|-------------|------------|-------------|------------|
| 01. Executive Director's Office, (A) Executive Director's Office, | Personal Services | \$66,333 | 0.0 | \$0 | \$0 | \$66,333 | \$0 |
| 01. Executive Director's Office, (A) Executive Director's Office, | Amortization Equalization Disbursement | (\$550,366) | 0.0 | (\$220,035) | (\$80,917) | (\$249,414) | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Division of Property Taxation | \$168,850 | 0.0 | \$121,356 | \$19,996 | \$27,498 | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Board of Assessment Appeals | \$18,304 | 0.0 | \$18,304 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration | Personal Services | \$20,625 | 0.0 | \$19,015 | \$0 | \$1,610 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services | Fort Lyon Supportive Housing Program | \$3,220 | 0.0 | \$3,220 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (B) Field Services, | Affordable Housing Program Costs | \$54,142 | 0.0 | \$6,124 | \$3,545 | \$44,473 | \$0 |
| 03. Division of Housing, (B) Field Services, | Manufactured Buildings Program | \$22,926 | 0.0 | \$0 | \$22,926 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration | Personal Services | \$57,935 | 0.0 | \$28,760 | \$0 | \$29,175 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Conservation Trust Fund Disbursements | \$7,080 | 0.0 | \$0 | \$7,080 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Firefighter Heart and Circulatory Malfunction Benefits | \$1,798 | 0.0 | \$1,798 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Local Utility Management Assistance | \$7,080 | 0.0 | \$0 | \$7,080 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Program Costs | \$103,525 | 0.0 | \$19,660 | \$3,540 | \$80,325 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Search and Rescue Program | \$4,602 | 0.0 | \$0 | \$4,602 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Gray and Black Market Marijuana Enforcement Grants | \$8,608 | 0.0 | \$0 | \$8,608 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Defense Counsel on First Appearance Grant Program | \$1,798 | 0.0 | \$1,798 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Law Enforcement Community Services Grant Program | \$3,540 | 0.0 | \$0 | \$3,540 | \$0 | \$0 |
| Total | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

Supplemental Amortization Equalization Disbursement (SAED)

| | | | | | | | |
|--|--|-------------|------------|-------------|------------|-------------|------------|
| 01. Executive Director's Office, (A) Executive Director's Office, | Personal Services | \$66,333 | 0.0 | \$0 | \$0 | \$66,333 | \$0 |
| 01. Executive Director's Office, (A) Executive Director's Office, | Supplemental Amortization Equalization Disbursement | (\$550,366) | 0.0 | (\$220,035) | (\$80,917) | (\$249,414) | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Division of Property Taxation | \$168,850 | 0.0 | \$121,356 | \$19,996 | \$27,498 | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Board of Assessment Appeals | \$18,304 | 0.0 | \$18,304 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration | Personal Services | \$20,625 | 0.0 | \$19,015 | \$0 | \$1,610 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services | Fort Lyon Supportive Housing Program | \$3,220 | 0.0 | \$3,220 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (B) Field Services, | Affordable Housing Program Costs | \$54,142 | 0.0 | \$6,124 | \$3,545 | \$44,473 | \$0 |
| 03. Division of Housing, (B) Field Services, | Manufactured Buildings Program | \$22,926 | 0.0 | \$0 | \$22,926 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration | Personal Services | \$57,935 | 0.0 | \$28,760 | \$0 | \$29,175 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Conservation Trust Fund Disbursements | \$7,080 | 0.0 | \$0 | \$7,080 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Firefighter Heart and Circulatory Malfunction Benefits | \$1,798 | 0.0 | \$1,798 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Local Utility Management Assistance | \$7,080 | 0.0 | \$0 | \$7,080 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Program Costs | \$103,525 | 0.0 | \$19,660 | \$3,540 | \$80,325 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Search and Rescue Program | \$4,602 | 0.0 | \$0 | \$4,602 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Gray and Black Market Marijuana Enforcement Grants | \$8,608 | 0.0 | \$0 | \$8,608 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Defense Counsel on First Appearance Grant Program | \$1,798 | 0.0 | \$1,798 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Law Enforcement Community Services Grant Program | \$3,540 | 0.0 | \$0 | \$3,540 | \$0 | \$0 |
| Total | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

Salary Survey

| | | | | | | | |
|--|--|-------------|------------|-------------|------------|-------------|------------|
| 01. Executive Director's Office, (A) Executive Director's Office, | Personal Services | \$48,324 | 0.0 | \$0 | \$0 | \$48,324 | \$0 |
| 01. Executive Director's Office, (A) Executive Director's Office, | Salary Survey | (\$344,253) | 0.0 | (\$132,230) | (\$52,359) | (\$159,664) | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Division of Property Taxation | \$113,855 | 0.0 | \$80,970 | \$14,149 | \$18,736 | \$0 |
| 02. Property Taxation, (A) Property Taxation, | Board of Assessment Appeals | \$10,012 | 0.0 | \$8,210 | \$1,802 | \$0 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration | Personal Services | \$12,800 | 0.0 | \$11,800 | \$0 | \$1,000 | \$0 |
| 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services | Fort Lyon Supportive Housing Program | \$2,000 | 0.0 | \$2,000 | \$0 | \$0 | \$0 |
| 03. Division of Housing, (B) Field Services, | Affordable Housing Program Costs | \$33,437 | 0.0 | \$3,797 | \$2,046 | \$27,594 | \$0 |
| 03. Division of Housing, (B) Field Services, | Manufactured Buildings Program | \$14,000 | 0.0 | \$0 | \$14,000 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration | Personal Services | \$33,317 | 0.0 | \$16,772 | \$0 | \$16,545 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Conservation Trust Fund Disbursements | \$2,905 | 0.0 | \$0 | \$2,905 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Firefighter Heart and Circulatory Malfunction Benefits | \$1,048 | 0.0 | \$1,048 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services | Local Utility Management Assistance | \$2,905 | 0.0 | \$0 | \$2,905 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Program Costs | \$55,480 | 0.0 | \$6,575 | \$1,440 | \$47,465 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Search and Rescue Program | \$1,872 | 0.0 | \$0 | \$1,872 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Gray and Black Market Marijuana Enforcement Grants | \$9,800 | 0.0 | \$0 | \$9,800 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Defense Counsel on First Appearance Grant Program | \$1,058 | 0.0 | \$1,058 | \$0 | \$0 | \$0 |
| 04. Division of Local Government, (B) Field Services, | Law Enforcement Community Services Grant Program | \$1,440 | 0.0 | \$0 | \$1,440 | \$0 | \$0 |
| Total | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

FY 2020-21**Centrally Appropriated Personal Services Line Items**

| | | | | | | | |
|--|---|--------------------|------------|------------------|------------------|--------------------|------------------|
| 01. Executive Director's Office, (A) Executive Director's Office | Health, Life, and Dental | \$1,810,640 | 0.0 | \$404,300 | \$344,155 | \$650,655 | \$411,530 |
| 01. Executive Director's Office, (A) Executive Director's Office | Amortization Equalization Disbursement | \$708,651 | 0.0 | \$209,181 | \$98,408 | \$256,874 | \$144,188 |
| 01. Executive Director's Office, (A) Executive Director's Office | Supplemental Amortization Equalization Disbursement | \$708,651 | 0.0 | \$209,181 | \$98,408 | \$256,874 | \$144,188 |
| 01. Executive Director's Office, (A) Executive Director's Office | Short-term Disability | \$23,444 | 0.0 | \$6,920 | \$3,256 | \$8,498 | \$4,770 |
| Total | | \$3,251,386 | 0.0 | \$829,582 | \$544,227 | \$1,172,901 | \$704,676 |

HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund

| | | | | | | | |
|--|--------------------------|------------|------------|------------|-------------------|-----------------|------------|
| 01. Executive Director's Office, (A) Executive Director's Office | Health, Life, and Dental | \$0 | 0.0 | \$0 | (\$17,160) | \$17,160 | \$0 |
| Total | | \$0 | 0.0 | \$0 | (\$17,160) | \$17,160 | \$0 |

FY 2021-22**Centrally Appropriated Personal Services Line Items**

| | | | | | | | |
|--|---|--------------------|------------|--------------------|------------------|--------------------|------------------|
| 01. Executive Director's Office, (A) Executive Director's Office | Health, Life, and Dental | \$2,164,022 | 0.0 | \$667,646 | \$341,265 | \$710,542 | \$444,569 |
| 01. Executive Director's Office, (A) Executive Director's Office | Amortization Equalization Disbursement | \$713,998 | 0.0 | \$208,963 | \$91,693 | \$263,056 | \$150,286 |
| 01. Executive Director's Office, (A) Executive Director's Office | Supplemental Amortization Equalization Disbursement | \$713,998 | 0.0 | \$208,963 | \$91,693 | \$263,056 | \$150,286 |
| 01. Executive Director's Office, (A) Executive Director's Office | Short-term Disability | \$21,915 | 0.0 | \$6,414 | \$2,814 | \$8,074 | \$4,613 |
| Total | | \$3,613,933 | 0.0 | \$1,091,986 | \$527,465 | \$1,244,728 | \$749,754 |