

# DEPARTMENT OF LOCAL AFFAIRS

## FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>								
<b>Personal Services</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,245,439	13.7	\$0	\$0	\$0	\$1,245,439	\$0	\$0
Reverse FY10-11 Modification to PERA Contribution	\$26,307	0.0	\$0	\$0	\$0	\$26,307	\$0	\$0
<b>FY 11-12 Base Request</b>	<b>\$1,271,746</b>	<b>13.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,271,746</b>	<b>\$0</b>	<b>\$0</b>
FY11-12 2.5% Modification to PERA Contribution	(\$33,189)	0.0	\$0	\$0	\$0	(\$33,189)	\$0	\$0
<b>FY 11-12 Final Request</b>	<b>\$1,238,557</b>	<b>13.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,238,557</b>	<b>\$0</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$897,953	0.0	\$401,921	\$0	\$110,384	\$195,263	\$190,385	\$401,921
Personal Services Common Policy Adjustment	\$127,155		(\$3,507)	\$0	\$23,584	\$116,420	(\$9,342)	(\$3,507)
<b>FY 11-12 Base Request</b>	<b>\$1,025,108</b>		<b>\$398,414</b>	<b>\$0</b>	<b>\$133,968</b>	<b>\$311,683</b>	<b>\$181,043</b>	<b>\$398,414</b>
<b>Short-term Disability</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$16,785	0.0	\$5,052	\$0	\$2,757	\$5,310	\$3,666	\$5,052
Personal Services Common Policy Adjustment	\$1,823		(\$643)	\$0	(\$156)	\$2,014	\$608	(\$643)
<b>FY 11-12 Final Request</b>	<b>\$18,608</b>		<b>\$4,409</b>	<b>\$0</b>	<b>\$2,601</b>	<b>\$7,324</b>	<b>\$4,274</b>	<b>\$4,409</b>
<b>S.B. 04-257 Amortization Equalization Disbursement</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$259,884	0.0	\$78,218	\$0	\$42,692	\$82,208	\$56,766	\$78,218
Annual Statutory Adjustment	\$34,484	0.0	(\$8,467)	\$0	(\$1,544)	\$33,654	\$10,841	(\$8,467)
<b>FY 11-12 Final Request</b>	<b>\$294,368</b>		<b>\$69,751</b>	<b>\$0</b>	<b>\$41,148</b>	<b>\$115,862</b>	<b>\$67,607</b>	<b>\$69,751</b>
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$189,500	0.0	\$57,034	\$0	\$31,130	\$59,944	\$41,392	\$57,034
Annual Statutory Adjustment	\$47,046	0.0	(\$984)	\$0	\$1,935	\$33,160	\$12,935	(\$984)
<b>FY 11-12 Final Request</b>	<b>\$236,546</b>		<b>\$56,050</b>	<b>\$0</b>	<b>\$33,065</b>	<b>\$93,104</b>	<b>\$54,327</b>	<b>\$56,050</b>
<b>Workers Compensation</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$49,163	0.0	\$45,713	\$0	\$1,484	\$1,966	\$0	\$45,713
Common Policy Adjustment	\$6,394	0.0	\$5,945	\$0	\$193	\$256	\$0	\$5,945
<b>FY 11-12 Final Request</b>	<b>\$55,557</b>	<b>0.0</b>	<b>\$51,658</b>	<b>\$0</b>	<b>\$1,677</b>	<b>\$2,222</b>	<b>\$0</b>	<b>\$51,658</b>
<b>Operating Expenses</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$144,175	0.0	\$0	\$0	\$0	\$132,413	\$11,762	\$0
DPA NP DI - Printing of Statewide Warrants and Mainfram Documents	\$660	0.0	\$0	\$0	\$0	\$660	\$0	\$0
<b>FY 11-12 Base Request</b>	<b>\$144,835</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,073</b>	<b>\$11,762</b>	<b>\$0</b>
<b>Legal Services for 1,790 hours</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$131,331	0.0	\$119,160	\$0	\$6,167	\$1,238	\$4,766	\$119,160
<b>Purchase of Services from Computer Center</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$669,800	0.0	\$200,536	\$0	\$0	\$153,436	\$315,828	\$200,536
OIT Policy Adjustment	\$86,216	0.0	\$25,813	\$0	\$0	\$19,750	\$40,653	\$25,813
<b>FY 11-12 Final Request</b>	<b>\$756,016</b>	<b>0.0</b>	<b>\$226,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,186</b>	<b>\$356,481</b>	<b>\$226,349</b>
<b>Multiuse Network Payments</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$119,545	0.0	\$15,066	\$0	\$1,291	\$1,902	\$101,286	\$15,066
OIT Policy Adjustment	\$61,460	0.0	\$7,745	\$0	\$664	\$978	\$52,073	\$7,745
<b>FY 11-12 Final Request</b>	<b>\$181,005</b>	<b>0.0</b>	<b>\$22,811</b>	<b>\$0</b>	<b>\$1,955</b>	<b>\$2,880</b>	<b>\$153,359</b>	<b>\$22,811</b>
<b>Management and Administration of OIT</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$72,123	0.0	\$5,804	\$0	\$0	\$56,372	\$9,947	\$5,804
OIT Policy Adjustment	\$1,511	0.0	\$122	\$0	\$0	\$1,181	\$208	\$122
<b>FY 11-12 Final Request</b>	<b>\$73,634</b>	<b>0.0</b>	<b>\$5,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,553</b>	<b>\$10,155</b>	<b>\$5,926</b>

# DEPARTMENT OF LOCAL AFFAIRS

## FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Payment to Risk Management and Property Funds</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,411	0.0	\$5,032	\$0	\$258	\$121	\$0	\$5,032
Common Policy Adjustment	\$12,015	0.0	\$11,173	\$0	\$573	\$269	\$0	\$11,173
<b>FY 11-12 Final Request</b>	<b>\$17,426</b>	<b>0.0</b>	<b>\$16,205</b>	<b>\$0</b>	<b>\$831</b>	<b>\$390</b>	<b>\$0</b>	<b>\$16,205</b>
<b>Vehicle Lease Payments</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$132,945	0.0	\$102,349	\$0	\$0	\$30,596	\$0	\$102,349
<b>FY 11-12 Base Request</b>	<b>\$132,945</b>	<b>0.0</b>	<b>\$102,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,596</b>	<b>\$0</b>	<b>\$102,349</b>
Proration of FY 2011-12 Vehicle Lease Replacements	(\$261)	0.0	(\$1,889)	\$0	\$0	\$1,628	\$0	(\$1,889)
<b>FY 11-12 Final Request</b>	<b>\$132,684</b>	<b>-</b>	<b>\$100,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,224</b>	<b>\$0</b>	<b>\$100,460</b>
<b>Information Technology Asset Maintenance</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$104,793	0.0	\$29,913	\$0	\$13,049	\$37,507	\$24,324	\$29,913
<b>Leased Space</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$105,801	0.0	\$22,376	\$0	\$0	\$18,866	\$64,559	\$22,376
<b>Capitol Complex Leased Space</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$470,185	0.0	\$160,064	\$0	\$24,279	\$236,366	\$49,476	\$160,064
Common Policy Adjustment	\$26,388	0.0	\$11,475	\$0	\$1,126	\$14,880	(\$1,093)	\$11,475
<b>FY 11-12 Final Request</b>	<b>\$496,573</b>	<b>0.0</b>	<b>\$171,539</b>	<b>\$0</b>	<b>\$25,405</b>	<b>\$251,246</b>	<b>\$48,383</b>	<b>\$171,539</b>
<b>Communication Services Payments</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$26,314	0.0	\$6,290	\$0	\$0	\$0	\$20,024	\$6,290
Common Policy Adjustment	\$513	0.0	\$128	\$0	\$0	\$0	\$385	\$128
<b>FY 11-12 Final Request</b>	<b>\$26,827</b>	<b>0.0</b>	<b>\$6,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,409</b>	<b>\$6,418</b>
<b>Moffat Tunnel Improvement District</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$137,444	0.0	\$0	\$0	\$137,444	\$0	\$0	\$0
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>								
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$4,778,591</b>	<b>13.7</b>	<b>\$1,254,528</b>	<b>\$0</b>	<b>\$370,935</b>	<b>\$2,258,947</b>	<b>\$894,181</b>	<b>\$1,254,528</b>
<b>FY 2011-12 Base Request</b>	<b>\$5,209,903</b>	<b>13.7</b>	<b>\$1,303,328</b>	<b>\$0</b>	<b>\$397,310</b>	<b>\$2,507,816</b>	<b>\$1,001,449</b>	<b>\$1,303,328</b>
<b>FY 2011-12 Final Request</b>	<b>\$5,177,113</b>	<b>13.7</b>	<b>\$1,301,439</b>	<b>\$0</b>	<b>\$397,310</b>	<b>\$2,476,915</b>	<b>\$1,001,449</b>	<b>\$1,301,439</b>

# DEPARTMENT OF LOCAL AFFAIRS

## FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(2) PROPERTY TAXATION</b>								
<b>Division of Property Taxation</b>								
<b>Program Costs</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,664,455	36.7	\$1,277,072	\$0	\$690,877	\$696,506	\$0	\$1,277,072
HB 10-1386 Special Bill FY 10-11 Appropriation	\$0	0.0	(\$169,742)	\$0	\$169,742	\$0	\$0	(\$169,742)
<b>FY 2010-11 Total Appropriation</b>	<b>\$2,664,455</b>	<b>36.7</b>	<b>\$1,107,330</b>	<b>\$0</b>	<b>\$860,619</b>	<b>\$696,506</b>	<b>\$0</b>	<b>\$1,107,330</b>
Reverse Modification to PERA Contribution	\$55,929	0.0	\$17,883	\$0	\$13,890	\$24,156	\$0	\$17,883
<b>FY 11-12 Base Request</b>	<b>\$2,720,384</b>	<b>36.7</b>	<b>\$1,125,213</b>	<b>\$0</b>	<b>\$874,509</b>	<b>\$720,662</b>	<b>\$0</b>	<b>\$1,125,213</b>
FY11-12 2.5% Modification to PERA Contribution	(\$62,552)	0.0	(\$23,137)	\$0	(\$13,850)	(\$25,565)	\$0	(\$23,137)
<b>FY 11-12 Final Request</b>	<b>\$2,657,832</b>	<b>36.7</b>	<b>\$1,102,076</b>	<b>\$0</b>	<b>\$860,659</b>	<b>\$695,097</b>	<b>\$0</b>	<b>\$1,102,076</b>
<b>State Board of Equalization</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$12,856	0.0	\$12,856	\$0	\$0	\$0	\$0	\$12,856
<b>Board of Assessment Appeals</b>								
<b>Program Costs</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$543,416	13.2	\$188,864	\$0	\$0	\$354,552	\$0	\$188,864
Reverse Modification to PERA Contribution	\$15,886	0.0	\$6,825	\$0	\$0	\$9,061	\$0	\$6,825
<b>FY 11-12 Base Request</b>	<b>\$559,302</b>	<b>13.2</b>	<b>\$195,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$363,613</b>	<b>\$0</b>	<b>\$195,689</b>
FY11-12 2.5% Modification to PERA Contribution	(\$17,637)	0.0	(\$6,825)	\$0	\$0	(\$10,812)	\$0	(\$6,825)
<b>FY 11-12 Final Request</b>	<b>\$541,665</b>	<b>13.2</b>	<b>\$188,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$352,801</b>	<b>\$0</b>	<b>\$188,864</b>
<b>Indirect Cost Assessment</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$128,008	0.0	\$0	\$0	\$0	\$128,008	\$0	\$0
HB 10-1386 Special Bill FY 10-11 Appropriation	\$131,331	0.0	\$0	\$0	\$131,331	\$0	\$0	\$0
<b>FY 11-12 Final Request/FY10-11 Total Appropriation</b>	<b>\$259,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,331</b>	<b>\$128,008</b>	<b>\$0</b>	<b>\$0</b>
<b>(2) PROPERTY TAXATION</b>								
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$3,480,066</b>	<b>49.9</b>	<b>\$1,309,050</b>	<b>\$0</b>	<b>\$860,619</b>	<b>\$1,179,066</b>	<b>\$0</b>	<b>\$1,309,050</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,551,881</b>	<b>49.9</b>	<b>\$1,333,758</b>	<b>\$0</b>	<b>\$1,005,840</b>	<b>\$1,212,283</b>	<b>\$0</b>	<b>\$1,333,758</b>
<b>FY 2011-12 Final Request</b>	<b>\$3,471,692</b>	<b>49.9</b>	<b>\$1,303,796</b>	<b>\$0</b>	<b>\$991,990</b>	<b>\$1,175,906</b>	<b>\$0</b>	<b>\$1,303,796</b>

**DEPARTMENT OF LOCAL AFFAIRS**
**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(3) DIVISION OF HOUSING</b>								
<b>Personnel Services</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,301,344	21.4	\$367,276	\$0	\$76,884	\$150,166	\$707,018	\$367,276
Reverse Modification to PERA Contribution	\$30,940	0.0	\$6,218	\$0	\$570	\$3,639	\$20,513	\$6,218
<b>FY 11-12 Base Request</b>	<b>\$1,332,284</b>	<b>21.4</b>	<b>\$373,494</b>	<b>\$0</b>	<b>\$77,454</b>	<b>\$153,805</b>	<b>\$727,531</b>	<b>\$373,494</b>
FY11-12 2.5% Modification to PERA Contribution	(\$34,397)	0.0	(\$6,218)	\$0	(\$570)	(\$3,639)	(\$23,970)	(\$6,218)
<b>FY 11-12 Final Request</b>	<b>\$1,297,887</b>	<b>21.4</b>	<b>\$367,276</b>	<b>\$0</b>	<b>\$76,884</b>	<b>\$150,166</b>	<b>\$703,561</b>	<b>\$367,276</b>
<b>Operating Expenses</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$322,845	0.0	\$24,608	\$0	\$0	\$0	\$298,237	\$24,608
<b>FY 11-12 Base/Final Request</b>	<b>\$322,845</b>	<b>0.0</b>	<b>\$24,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,237</b>	<b>\$24,608</b>
<b>Manufactured Buildings Program</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,183,372	11.7	\$0	\$0	\$1,183,372	\$0	\$0	\$0
Reverse Modification to PERA Contribution	\$14,914	0.0	\$0	\$0	\$14,914	\$0	\$0	\$0
<b>FY 11-12 Base Request</b>	<b>\$1,198,286</b>	<b>11.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,198,286</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BRI #1 - Budget reduction in cash funded program	(\$123,607)	(2.0)	\$0	\$0	(\$123,607)	\$0	\$0	\$0
FY11-12 2.5% Modification to PERA Contribution	(\$14,767)	0.0	\$0	\$0	(\$14,767)	\$0	\$0	\$0
<b>FY 11-12 Final Request</b>	<b>\$1,059,912</b>	<b>9.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,059,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Colorado Affordable Housing Construction Grants and Loans</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,225,000	0.0	\$2,225,000	\$0	\$0	\$0	\$0	\$2,225,000
<b>Federal Affordable Housing Construction Grants and Loans</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$45,000,000	0.0	\$0	\$0	\$0	\$0	\$45,000,000	\$0
<b>Emergency Shelter Program</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$965,000	0.0	\$0	\$0	\$0	\$0	\$965,000	\$0
<b>Private Activity Bond Allocation Committee</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,500	0.0	\$0	\$0	\$2,500	\$0	\$0	\$0
<b>Low Income Rental Subsidies</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$18,000,000	0.0	\$0	\$0	\$0	\$0	\$18,000,000	\$0
<b>Indirect Cost Assessment</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$252,579	0.0	\$0	\$0	\$47,498	\$61,462	\$143,619	\$0
<b>(3) DIVISION OF HOUSING</b>								
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$69,252,640</b>	<b>33.1</b>	<b>\$2,616,884</b>	<b>\$0</b>	<b>\$1,310,254</b>	<b>\$211,628</b>	<b>\$65,113,874</b>	<b>\$2,616,884</b>
<b>FY 2011-12 Base Request</b>	<b>\$69,298,494</b>	<b>33.1</b>	<b>\$2,623,102</b>	<b>\$0</b>	<b>\$1,325,738</b>	<b>\$215,267</b>	<b>\$65,134,387</b>	<b>\$2,623,102</b>
<b>FY 2011-12 Final Request</b>	<b>\$69,125,723</b>	<b>31.1</b>	<b>\$2,616,884</b>	<b>\$0</b>	<b>\$1,186,794</b>	<b>\$211,628</b>	<b>\$65,110,417</b>	<b>\$2,616,884</b>

# DEPARTMENT OF LOCAL AFFAIRS

## FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(4) DIVISION OF LOCAL GOVERNMENT</b>								
<b>(A) Local Government and Community Services</b>								
<b>Personnel Services</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,288,148	17.7	\$598,005	\$0	\$0	\$560,305	\$129,838	\$598,005
Reverse Modification to PERA Contribution	\$27,665	0.0	\$12,720	\$0	\$0	\$12,668	\$2,277	\$12,720
<b>FY 11-12 Base Request</b>	<b>\$1,315,813</b>	<b>17.7</b>	<b>\$610,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$572,973</b>	<b>\$132,115</b>	<b>\$610,725</b>
FY11-12 2.5% Modification to PERA Contribution	(\$32,895)	0.0	(\$15,268)	\$0	\$0	(\$14,324)	(\$3,303)	(\$15,268)
FY11-12 2% OSPB Personal Services Reduction	(\$27,998)	0.0	(\$27,998)	\$0	\$0	\$0	\$0	(\$27,998)
<b>FY 11-12 Final Request</b>	<b>\$1,254,920</b>	<b>17.7</b>	<b>\$567,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$558,649</b>	<b>\$128,812</b>	<b>\$567,459</b>
<b>Operating Expenses</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$129,242	0.0	\$40,069	\$0	\$0	\$25,146	\$64,027	\$40,069
<b>FY 11-12 Base/Final Request</b>	<b>\$129,242</b>	<b>0.0</b>	<b>\$40,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>	<b>\$40,069</b>
<b>(2) Local Government Services Local Utility Management Assistance</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$154,709	2.0	\$0	\$0	\$154,709	\$0	\$0	\$0
Reverse Modification to PERA Contribution	\$2,996	0.0	\$0	\$0	\$2,996	\$0	\$0	\$0
<b>FY 11-12 Base Request</b>	<b>\$157,705</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$157,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11-12 2.5% Modification to PERA Contribution	(\$2,996)	0.0	\$0	\$0	(\$2,996)	\$0	\$0	\$0
<b>FY 11-12 Final Request</b>	<b>\$154,709</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,709</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Conservation Trust Fund Disbursements</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$51,400,000	2.0	\$0	\$0	\$51,400,000	\$0	\$0	\$0
Adjustment for anti-cipated cash revenue	(\$1,400,000)	0.0	\$0	\$0	(\$1,400,000)	\$0	\$0	\$0
<b>FY 11-12 Base Request</b>	<b>\$50,000,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11-12 2.5% Modification to PERA Contribution	(\$3,443)	0.0	\$0	\$0	(\$3,443)	\$0	\$0	\$0
<b>FY 11-12 Final Request</b>	<b>\$49,996,557</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,996,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Volunteer Firefighter Retirement Plans</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,114,363	0.0	\$0	\$4,114,363	\$0	\$0	\$0	\$0
<b>FY 11-12 Request: Not subject to the limitation on General Fund appropriations</b>	<b>\$150,390</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 11-12 Base/Final Request</b>	<b>\$4,264,753</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,264,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Volunteer Firefighter Death and Disability Insurance</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$30,000	0.0	\$0	\$30,000	\$0	\$0	\$0	\$0
<b>EPA Water/Sewer File Project</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$49,890	0.5	\$0	\$0	\$0	\$0	\$49,890	\$0
Reverse Modification to PERA Contribution	\$110	0.0	\$0	\$0	\$0	\$0	\$110	\$0
<b>FY 11-12 Base Request</b>	<b>\$50,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
FY11-12 2.5% Modification to PERA Contribution	(\$110)	0.0	\$0	\$0	\$0	\$0	(\$110)	\$0
<b>FY 11-12 Final Request</b>	<b>\$49,890</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,890</b>	<b>\$0</b>
<b>(3) Community Services Block Grant</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,000,000	0.0	\$0	\$0	\$0	\$0	\$6,000,000	\$0
<b>(4) Waste Tire Recycling, reuse, and removal Grants</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,200,000	0.7	\$0	\$0	\$4,200,000	\$0	\$0	\$0
<b>HB 10-1018 - Reduce Waste Tire Stockpile Risks</b>	<b>(\$4,200,000)</b>	<b>(0.7)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,200,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 10-11 Final Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 11-12 Base/Final Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF LOCAL AFFAIRS

## FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(B) Field Services</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,360,874	27.9	\$0	\$0	\$105,289	\$1,957,844	\$297,741	\$0
HB 10-1176 - Require Government Recovery Audits	\$26,927	0.3	\$26,927	\$0	\$0	\$0	\$0	\$26,927
<b>FY 10-11 Final Appropriation/Base Request</b>	\$2,387,801	28.2	\$26,927	\$0	\$105,289	\$1,957,844	\$297,741	\$26,927
Reverse Modification to PERA Contribution	\$34,354	0.0	\$0	\$0	\$1,975	\$29,250	\$3,129	\$0
<b>FY 10-11 Final Base Request</b>	\$2,422,155	28.2	\$26,927	\$0	\$107,264	\$1,987,094	\$300,870	\$26,927
FY11-12 2.5% Modification to PERA Contribution	(\$29,716)	0.0	\$0	\$0	(\$1,975)	(\$21,250)	(\$6,491)	\$0
FY11-12 2% Personal Services Reduction	(\$26,927)	0.0	(\$26,927)	\$0	\$0	\$0	\$0	(\$26,927)
<b>FY 11-12 Final Request</b>	<b>\$2,365,512</b>	<b>28.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,289</b>	<b>\$1,965,844</b>	<b>\$294,379</b>	<b>\$0</b>
<b>Community Development Block Grant</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$9,697,000	0.0	\$0	\$0	\$0	\$0	\$9,697,000	\$0
<b>Local Government Mineral and Energy Impact Grants and Disbursements</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$137,900,000	0.0	\$0	\$0	\$137,900,000	\$0	\$0	\$0
Cash Funds Adjustment For September 2010 LCS Forecasted Revenue	\$15,100,000	0.0	\$0	\$0	\$15,100,000	\$0	\$0	\$0
<b>FY 11-12 Base/Final Request</b>	<b>\$153,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Government Limited Gaming Impact Grants</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,000,000	0.0	\$0	\$0	\$6,000,000	\$0	\$0	\$0
<b>Search and Rescue Program</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$615,000	1.3	\$0	\$0	\$615,000	\$0	\$0	\$0
FY11-12 2.5% Modification to PERA Contribution	(\$1,342)	0.0	\$0	\$0	(\$1,342)	\$0	\$0	\$0
<b>FY 11-12 Final Request</b>	<b>\$613,658</b>	<b>1.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$613,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Colorado Heritage Communities Grant Fund</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Colorado Heritage Communities Grants</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$200,000	0.0	\$0	\$0	\$0	\$200,000	\$0	\$0
<b>(C ) Indirect Cost Assessments</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,033,715	0.0	\$0	\$0	\$150,631	\$769,750	\$113,334	\$0
<b>(4) DIVISION OF LOCAL GOVERNMENT</b>								
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$220,999,868</b>	<b>51.7</b>	<b>\$665,001</b>	<b>\$4,144,363</b>	<b>\$196,325,629</b>	<b>\$3,513,045</b>	<b>\$16,351,830</b>	<b>\$665,001</b>
<b>FY 2011-12 Base Request</b>	<b>\$234,915,383</b>	<b>51.7</b>	<b>\$677,721</b>	<b>\$4,294,753</b>	<b>\$210,030,600</b>	<b>\$3,554,963</b>	<b>\$16,357,346</b>	<b>\$677,721</b>
<b>FY 2011-12 Final Request</b>	<b>\$234,789,956</b>	<b>51.7</b>	<b>\$607,528</b>	<b>\$4,294,753</b>	<b>\$210,020,844</b>	<b>\$3,519,389</b>	<b>\$16,347,442</b>	<b>\$607,528</b>

# DEPARTMENT OF LOCAL AFFAIRS

## FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(5) DIVISION OF EMERGENCY MANAGEMENT</b>								
<b>Division of Emergency Management</b>								
<b>Program Costs</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,599,828	27.9	\$571,685	\$0	\$0	\$65,392	\$1,962,751	\$571,685
Reverse Modification to PERA Contribution	\$42,382	0.0	\$10,968	\$0	\$0	\$877	\$30,537	\$10,968
<b>FY 11-12 Base Request</b>	<b>\$2,642,210</b>	<b>27.9</b>	<b>\$582,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,269</b>	<b>\$1,993,288</b>	<b>\$582,653</b>
FY11-12 2.5% Modification to PERA Contribution	(\$45,554)	0.0	(\$14,566)	\$0	\$0	(\$877)	(\$30,111)	(\$14,566)
<b>FY 11-12 Base Request</b>	<b>\$2,596,656</b>	<b>27.9</b>	<b>\$568,087</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,392</b>	<b>\$1,963,177</b>	<b>\$568,087</b>
<b>Disaster Response and Recovery</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	<b>\$4,950,000</b>	0.0	\$0	\$0	\$4,500,000	\$0	\$450,000	\$0
<b>Preparedness Grants and training</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	<b>\$12,010,988</b>	0.0	\$0	\$0	\$10,988	\$0	\$12,000,000	\$0
<b>Indirect Cost Assessment</b>								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	<b>\$220,182</b>	0.0	\$0	\$0	\$0	\$15,399	\$204,783	\$0
<b>(5) DIVISION OF EMERGENCY MANAGEMENT</b>								
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$19,780,998</b>	<b>27.9</b>	<b>\$571,685</b>	<b>\$0</b>	<b>\$4,510,988</b>	<b>\$80,791</b>	<b>\$14,617,534</b>	<b>\$571,685</b>
<b>FY 2011-12 Base Request</b>	<b>\$19,823,380</b>	<b>27.9</b>	<b>\$582,653</b>	<b>\$0</b>	<b>\$4,510,988</b>	<b>\$81,668</b>	<b>\$14,648,071</b>	<b>\$582,653</b>
<b>FY 2011-12 Final Request</b>	<b>\$19,777,826</b>	<b>27.9</b>	<b>\$568,087</b>	<b>\$0</b>	<b>\$4,510,988</b>	<b>\$80,791</b>	<b>\$14,617,960</b>	<b>\$568,087</b>
<b>Department Totals</b>								
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	\$318,292,163	176.3	\$6,417,148	\$4,144,363	\$203,378,425	\$7,243,477	\$96,977,419	\$6,417,148
<b>FY 2011-12 Base Request</b>	\$332,799,041	176.3	\$6,520,562	\$4,294,753	\$217,270,476	\$7,571,997	\$97,141,253	\$6,520,562
<b>FY 2011-12 Final Request</b>	\$332,342,310	174.3	\$6,397,734	\$4,294,753	\$217,107,926	\$7,464,629	\$97,077,268	\$6,397,734