

# DEPARTMENT OF LOCAL AFFAIRS

## FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$1,252,670	13.7	\$0	\$0	\$0	\$1,252,670	\$0	\$0
HB 11-1230 Special Bill FY 11-12 Appropriation	\$28,840	0.5	\$0	\$0	\$0	\$28,840	\$0	\$0
SB 11-076 State PERA 2.5% employee contribution	(\$33,189)	0.0	\$0	\$0	\$0	(\$33,189)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$1,248,321	14.2	\$0	\$0	\$0	\$1,248,321	\$0	\$0
Reverse FY10-11 Modification to PERA Contribution	\$33,189	0.0	\$0	\$0	\$0	\$33,189	\$0	\$0
<b>FY 12-13 Base Request</b>	\$1,281,510	14.2	\$0	\$0	\$0	\$1,281,510	\$0	\$0
<b>Health, Life, and Dental</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$1,025,108</b>	0.0	\$398,414	\$0	\$133,968	\$311,683	\$181,043	<b>\$398,414</b>
Personal Services Common Policy Adjustment	<b>\$12,107</b>		(17,342)	\$0	24,717	(100,314)	105,046	<b>(\$17,342)</b>
<b>FY 12-13 Base Request</b>	<b>\$1,037,215</b>		\$381,072	\$0	\$158,685	\$211,369	\$286,089	<b>\$381,072</b>
<b>Short-term Disability</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$16,198</b>	0.0	\$3,684	\$0	\$2,655	\$6,299	\$3,560	<b>\$3,684</b>
Personal Services Common Policy Adjustment	<b>\$2,824</b>		\$1,805	\$0	(\$138)	(\$569)	\$1,726	<b>\$1,805</b>
<b>FY 12-13 Final Request</b>	<b>\$19,022</b>		<b>\$5,489</b>	<b>\$0</b>	<b>\$2,517</b>	<b>\$5,730</b>	<b>\$5,286</b>	<b>\$5,489</b>
<b>S.B. 04-257 Amortization Equalization Disbursement</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$255,553</b>	0.0	\$57,604	\$0	\$41,992	\$99,646	\$56,311	<b>\$57,604</b>
Annual Statutory Adjustment	<b>\$88,342</b>	0.0	\$41,631	\$0	\$3,508	\$3,944	\$39,259	<b>\$41,631</b>
<b>FY 12-13 Final Request</b>	<b>\$343,895</b>		<b>\$99,235</b>	<b>\$0</b>	<b>\$45,500</b>	<b>\$103,590</b>	<b>\$95,570</b>	<b>\$99,235</b>
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$205,046</b>	0.0	\$45,979	\$0	\$33,744	\$80,073	\$45,250	<b>\$45,979</b>
Annual Statutory Adjustment	<b>\$90,479</b>	0.0	\$39,301	\$0	\$5,357	\$8,950	\$36,871	<b>\$39,301</b>
<b>FY 12-13 Final Request</b>	<b>\$295,525</b>		<b>\$85,280</b>	<b>\$0</b>	<b>\$39,101</b>	<b>\$89,023</b>	<b>\$82,121</b>	<b>\$85,280</b>
<b>Workers Compensation</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$45,762</b>	0.0	\$42,551	\$0	\$1,441	\$1,770	\$0	<b>\$42,551</b>
Common Policy Adjustment	<b>\$9,602</b>	0.0	\$8,929	\$0	\$302	\$371	\$0	<b>\$8,929</b>
<b>FY 12-13 Final Request</b>	<b>\$55,364</b>	0.0	\$51,480	\$0	\$1,743	\$2,141	\$0	\$51,480
<b>Operating Expenses</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$144,175</b>	0.0	\$0	\$0	\$0	\$132,413	\$11,762	\$0
HB 11-1230 Special Bill FY 11-12 Appropriation	\$475	0.0	\$0	\$0	\$0	\$475	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$144,650</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,888</b>	<b>\$11,762</b>	<b>\$0</b>
<b>Legal Services for 1,790 hours</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$135,521</b>	0.0	\$122,962	\$0	\$6,364	\$1,277	\$4,918	\$122,962
<b>Purchase of Services from Computer Center</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$766,814</b>	0.0	\$227,743	\$0	\$0	\$176,261	\$362,810	\$227,743
OIT Policy Adjustment	<b>\$56,821</b>	0.0	\$16,876	\$0	\$0	\$13,061	\$26,885	\$16,876
<b>FY 12-13 Final Request</b>	<b>\$823,635</b>	0.0	\$244,619	\$0	\$0	\$189,322	\$389,695	\$244,619
<b>Multiuse Network Payments</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$182,613</b>	0.0	\$21,737	\$0	\$1,875	\$2,761	\$156,240	\$21,737
OIT Policy Adjustment	<b>(\$132,623)</b>	0.0	\$0	\$0	\$0	\$0	(\$132,623)	\$0
<b>FY 12-13 Final Request</b>	<b>\$49,990</b>	<b>0.0</b>	<b>\$21,737</b>	<b>\$0</b>	<b>\$1,875</b>	<b>\$2,761</b>	<b>\$23,617</b>	<b>\$21,737</b>
<b>Management and Administration of OIT</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$73,783</b>	0.0	\$5,869	\$0	\$0	\$57,727	\$10,187	\$5,869
OIT Policy Adjustment	<b>(\$66,684)</b>	0.0	(\$860)	\$0	\$0	(\$55,637)	(\$10,187)	(\$860)
<b>FY 12-13 Final Request</b>	<b>\$7,099</b>	0.0	\$5,009	\$0	\$0	\$2,090	\$0	\$5,009

# DEPARTMENT OF LOCAL AFFAIRS

## FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$13,562	0.0	\$12,613	\$0	\$849	\$100	\$0	\$12,613
Common Policy Adjustment	\$1,093	0.0	\$1,017	\$0	\$66	\$10	\$0	\$1,017
<b>FY 12-13 Final Request</b>	<b>\$14,655</b>	<b>0.0</b>	<b>\$13,630</b>	<b>\$0</b>	<b>\$915</b>	<b>\$110</b>	<b>\$0</b>	<b>\$13,630</b>
<b>Vehicle Lease Payments</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$126,730	0.0	\$95,952	\$0	\$0	\$30,778	\$0	\$95,952
<b>FY 12-13 Base Request</b>	<b>\$126,730</b>	<b>0.0</b>	<b>\$95,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,778</b>	<b>\$0</b>	<b>\$95,952</b>
Common Policy Adjustment	(\$18,285)	0.0	(\$18,285)	\$0	\$0	\$0	\$0	(\$18,285)
<b>FY 12-13 Final Request</b>	<b>\$108,445</b>	<b>-</b>	<b>\$77,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,778</b>	<b>\$0</b>	<b>\$77,667</b>
<b>Information Technology Asset Maintenance</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$104,793	0.0	\$29,913	\$0	\$13,049	\$37,507	\$24,324	\$29,913
<b>Leased Space</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$109,669	0.0	\$22,376	\$0	\$0	\$22,734	\$64,559	\$22,376
<b>Capitol Complex Leased Space</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$476,277	0.0	\$163,800	\$0	\$24,832	\$240,707	\$46,938	\$163,800
Common Policy Adjustment	\$49,248	0.0	\$18,141	\$0	\$1,830	\$23,323	\$5,954	\$18,141
<b>FY 12-13 Final Request</b>	<b>\$525,525</b>	<b>0.0</b>	<b>\$181,941</b>	<b>\$0</b>	<b>\$26,662</b>	<b>\$264,030</b>	<b>\$52,892</b>	<b>\$181,941</b>
<b>Communication Services Payments</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$28,364	0.0	\$7,032	\$0	\$0	\$0	\$21,332	\$7,032
Common Policy Adjustment	\$10,011	0.0	\$2,562	\$0	\$0	\$0	\$7,449	\$2,562
<b>FY 12-13 Final Request</b>	<b>\$38,375</b>	<b>0.0</b>	<b>\$9,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,781</b>	<b>\$9,594</b>
<b>Moffat Tunnel Improvement District</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$137,444	0.0	\$0	\$0	\$137,444	\$0	\$0	\$0
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>								
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$5,092,340</b>	<b>14.2</b>	<b>\$1,258,229</b>	<b>\$0</b>	<b>\$398,213</b>	<b>\$2,446,664</b>	<b>\$989,234</b>	<b>\$1,258,229</b>
<b>FY 2012-13 Base Request</b>	<b>\$5,250,617</b>	<b>14.2</b>	<b>\$1,370,289</b>	<b>\$0</b>	<b>\$433,855</b>	<b>\$2,376,859</b>	<b>\$1,069,614</b>	<b>\$1,370,289</b>
<b>FY 2012-13 Final Request</b>	<b>\$5,232,332</b>	<b>14.2</b>	<b>\$1,352,004</b>	<b>\$0</b>	<b>\$433,855</b>	<b>\$2,376,859</b>	<b>\$1,069,614</b>	<b>\$1,352,004</b>

**DEPARTMENT OF LOCAL AFFAIRS**
**FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$2,655,591	36.7	\$1,083,342	\$0	\$861,804	\$710,445	\$0	\$1,083,342
SB 11-076 State PERA 2.5% employee contribution	(\$62,552)	0.0	(\$23,137)	\$0	(\$13,850)	(\$25,565)	\$0	(\$23,137)
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,593,039</b>	<b>36.7</b>	<b>\$1,060,205</b>	<b>\$0</b>	<b>\$847,954</b>	<b>\$684,880</b>	<b>\$0</b>	<b>\$1,060,205</b>
Reverse 5% operating reduction	\$4,864	0.0	\$4,864	\$0	\$0	\$0	\$0	\$4,864
Reverse Modification to PERA Contribution	\$62,552	0.0	\$23,137	\$0	\$13,850	\$25,565	\$0	\$23,137
<b>FY 12-13 Base Request</b>	<b>\$2,660,455</b>	<b>36.7</b>	<b>\$1,088,206</b>	<b>\$0</b>	<b>\$861,804</b>	<b>\$710,445</b>	<b>\$0</b>	<b>\$1,088,206</b>
<b>State Board of Equalization</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$12,856</b>	<b>0.0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,856</b>
<b>Board of Assessment Appeals</b>								
<b>Program Costs</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$551,831	13.2	\$192,754	\$0	\$0	\$359,077	\$0	\$192,754
SB 11-076 State PERA 2.5% employee contribution	(\$17,637)	0.0	(\$6,825)	\$0	\$0	(\$10,812)	\$0	(\$6,825)
Reverse 5% operating reduction	\$3,207	0.0	\$3,207	\$0	\$0	\$0	\$0	\$3,207
Reverse Modification to PERA Contribution	\$17,637	0.0	\$6,825	\$0	\$0	\$10,812	\$0	\$6,825
<b>FY 12-13 Base Request</b>	<b>\$555,038</b>	<b>13.2</b>	<b>\$195,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$359,077</b>	<b>\$0</b>	<b>\$195,961</b>
<b>Indirect Cost Assessment</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$263,636</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,979</b>	<b>\$126,657</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Final Request/FY10-11 Total Appropriation</b>	<b>\$263,636</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,979</b>	<b>\$126,657</b>	<b>\$0</b>	<b>\$0</b>
<b>(2) PROPERTY TAXATION</b>								
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$3,403,725</b>	<b>49.9</b>	<b>\$1,258,990</b>	<b>\$0</b>	<b>\$984,933</b>	<b>\$1,159,802</b>	<b>\$0</b>	<b>\$1,258,990</b>
<b>FY 2012-13 Base Request</b>	<b>\$3,491,985</b>	<b>49.9</b>	<b>\$1,297,023</b>	<b>\$0</b>	<b>\$998,783</b>	<b>\$1,196,179</b>	<b>\$0</b>	<b>\$1,297,023</b>
<b>FY 2012-13 Final Request</b>	<b>\$3,491,985</b>	<b>49.9</b>	<b>\$1,297,023</b>	<b>\$0</b>	<b>\$998,783</b>	<b>\$1,196,179</b>	<b>\$0</b>	<b>\$1,297,023</b>

**DEPARTMENT OF LOCAL AFFAIRS**
**FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$1,312,300	21.4	\$367,892	\$0	\$76,292	\$151,498	\$716,618	\$367,892
HB 11-1230 Special Bill FY 11-12 Appropriation	\$1,216,713	19.0	\$0	\$0	\$0	\$0	\$1,216,713	\$0
SB 11-076 State PERA 2.5% employee contribution	(\$34,397)	0.0	(\$6,218)	\$0	(\$570)	(\$3,639)	(\$23,970)	(\$6,218)
<b>FY 2011-12 Appropriation</b>	<b>\$2,494,616</b>	<b>40.4</b>	<b>\$361,674</b>	<b>\$0</b>	<b>\$75,722</b>	<b>\$147,859</b>	<b>\$1,909,361</b>	<b>\$361,674</b>
Reverse Modification to PERA Contribution	\$34,397	0.0	\$6,218	\$0	\$570	\$3,639	\$23,970	\$6,218
<b>FY 12-13 Base Request</b>	<b>\$2,529,013</b>	<b>40.4</b>	<b>\$367,892</b>	<b>\$0</b>	<b>\$76,292</b>	<b>\$151,498</b>	<b>\$1,933,331</b>	<b>\$367,892</b>
<b>Operating Expenses</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$322,845	0.0	\$24,608	\$0	\$0	\$0	\$298,237	\$24,608
Reverse 5% operating reduction	\$1,295	0.0	\$1,295	\$0	\$0	\$0	\$0	\$1,295
<b>FY 12-13 Base/Final Request</b>	<b>\$324,140</b>	<b>0.0</b>	<b>\$25,903</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,237</b>	<b>\$25,903</b>
<b>Manufactured Buildings Program</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$692,830	7.3	\$0	\$0	\$692,830	\$0	\$0	\$0
SB 11-076 State PERA 2.5% employee contribution	(\$14,767)	0.0	\$0	\$0	(\$14,767)	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$678,063</b>	<b>7.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$678,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Reverse Modification to PERA Contribution	\$14,767	0.0	\$0	\$0	\$14,767	\$0	\$0	\$0
<b>FY 12-13 Final Request</b>	<b>\$692,830</b>	<b>7.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$692,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Colorado Affordable Housing Construction Grants and Loans</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$2,000,000</b>	0.0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
<b>Federal Affordable Housing Construction Grants and Loans</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$45,000,000</b>	0.0	\$0	\$0	\$0	\$0	\$45,000,000	\$0
<b>Emergency Shelter Program</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$965,000</b>	0.0	\$0	\$0	\$0	\$0	\$965,000	\$0
<b>Private Activity Bond Allocation Committee</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$2,500</b>	0.0	\$0	\$0	\$2,500	\$0	\$0	\$0
<b>Low Income Rental Subsidies</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$36,884,430</b>	0.0	\$0	\$0	\$0	\$0	\$36,884,430	\$0
<b>Indirect Cost Assessment</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$250,170</b>	0.0	\$0	\$0	\$56,195	\$39,473	\$154,502	\$0
<b>(3) DIVISION OF HOUSING</b>								
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$88,597,624</b>	<b>47.7</b>	<b>\$2,386,282</b>	<b>\$0</b>	<b>\$812,480</b>	<b>\$187,332</b>	<b>\$85,211,530</b>	<b>\$2,386,282</b>
<b>FY 2012-13 Base Request</b>	<b>\$88,648,083</b>	<b>47.7</b>	<b>\$2,393,795</b>	<b>\$0</b>	<b>\$827,817</b>	<b>\$190,971</b>	<b>\$85,235,500</b>	<b>\$2,393,795</b>
<b>FY 2012-13 Final Request</b>	<b>\$88,648,083</b>	<b>47.7</b>	<b>\$2,393,795</b>	<b>\$0</b>	<b>\$827,817</b>	<b>\$190,971</b>	<b>\$85,235,500</b>	<b>\$2,393,795</b>

**DEPARTMENT OF LOCAL AFFAIRS**
**FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$1,296,075	17.7	\$601,564	\$0	\$0	\$564,378	\$130,133	\$601,564
SB 11-076 State PERA 2.5% employee contribution	(\$32,895)	0.0	(\$15,268)	\$0	\$0	(\$14,324)	(\$3,303)	(\$15,268)
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,263,180</b>	<b>17.7</b>	<b>\$586,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,054</b>	<b>\$126,830</b>	<b>\$586,296</b>
Reverse Modification to PERA Contribution	\$32,895	0.0	\$15,268	\$0	\$0	\$14,324	\$3,303	\$15,268
<b>FY 12-13 Base Request</b>	<b>\$1,296,075</b>	<b>17.7</b>	<b>\$601,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$564,378</b>	<b>\$130,133</b>	<b>\$601,564</b>
<b>Operating Expenses</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$129,242	0.0	\$40,069	\$0	\$0	\$25,146	\$64,027	\$40,069
Reverse 5% operating reduction	\$2,109	0.0	\$2,109	\$0	\$0	\$0	\$0	\$2,109
<b>FY 12-13 Base/Final Request</b>	<b>\$131,351</b>	<b>0.0</b>	<b>\$42,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>	<b>\$42,178</b>
<b>(2) Local Government Services Local Utility Management Assistance</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$155,434	2.0	\$0	\$0	\$155,434	\$0	\$0	\$0
SB 11-076 State PERA 2.5% employee contribution	(\$2,996)	0.0	\$0	\$0	(\$2,996)	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$152,438</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Reverse Modification to PERA Contribution	\$2,996	0.0	\$0	\$0	\$2,996	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$155,434</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Conservation Trust Fund Disbursements</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$49,997,797	2.0	\$0	\$0	\$49,997,797	\$0	\$0	\$0
<b>FY 12-13 Base Request</b>	<b>\$49,997,797</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,997,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Final Request</b>	<b>\$49,997,797</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,997,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Volunteer Firefighter Retirement Plans</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,264,753	0.0	\$0	\$4,264,753	\$0	\$0	\$0	\$0
<b>FY 12-13 Request: Not subject to the limitation on General Fund appropriations</b>	<b>(\$1,519,047)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$1,519,047)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12-13 Base/Final Request</b>	<b>\$2,745,706</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,745,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Volunteer Firefighter Death and Disability Insurance</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$30,000	0.0	\$0	\$30,000	\$0	\$0	\$0	\$0
<b>EPA Water/Sewer File Project</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$49,425	0.5	\$0	\$0	\$0	\$0	\$49,425	\$0
<b>FY 12-13 Base Request</b>	<b>\$49,425</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,425</b>	<b>\$0</b>
<b>FY 12-13 Final Request</b>	<b>\$49,425</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,425</b>	<b>\$0</b>
<b>(3) Community Services Block Grant</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,000,000	0.0	\$0	\$0	\$0	\$0	\$6,000,000	\$0

# DEPARTMENT OF LOCAL AFFAIRS

## FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$2,364,292	27.9	\$0	\$0	\$105,778	\$1,962,052	\$296,462	\$0
SB 11-076 State PERA 2.5% employee contribution	(\$29,716)	0.0	\$0	\$0	(\$1,975)	(\$21,250)	(\$6,491)	\$0
<b>FY 11-12 Final Appropriation/Base Request</b>	<b>\$2,334,576</b>	<b>27.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,803</b>	<b>\$1,940,802</b>	<b>\$289,971</b>	<b>\$0</b>
Reverse Modification to PERA Contribution	\$29,716	0.0	\$0	\$0	\$1,975	\$21,250	\$6,491	\$0
<b>FY 12-13 Base/Final Request</b>	<b>\$2,364,292</b>	<b>27.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,778</b>	<b>\$1,962,052</b>	<b>\$296,462</b>	<b>\$0</b>
<b>Community Development Block Grant</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$9,697,000</b>	0.0	\$0	\$0	\$0	\$0	\$9,697,000	<b>\$0</b>
<b>Local Government Mineral and Energy Impact Grants and Disbursements</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$166,400,000</b>	0.0	\$0	\$0	\$166,400,000	\$0	\$0	<b>\$0</b>
Cash Funds Adjustment For September 2010 LCS Forecasted Revenue	<b>\$0</b>	0.0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>FY 12-13 Base/Final Request</b>	<b>\$166,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$166,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Government Limited Gaming Impact Grants</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$4,395,000</b>	0.0	\$0	\$0	\$4,395,000	\$0	\$0	<b>\$0</b>
<b>Search and Rescue Program</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$613,713</b>	1.3	\$0	\$0	\$613,713	\$0	\$0	<b>\$0</b>
SB 11-076 State PERA 2.5% employee contribution	<b>(\$1,342)</b>	0.0	\$0	\$0	(\$1,342)	\$0	\$0	<b>\$0</b>
<b>FY 11-12 Final Appropriation/Base Request</b>	<b>\$612,371</b>	<b>1.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$612,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Reverse Modification to PERA Contribution	<b>\$1,342</b>	0.0	\$0	\$0	\$1,342	\$0	\$0	<b>\$0</b>
<b>FY 12-13 Final Request</b>	<b>\$613,713</b>	<b>1.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$613,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Colorado Heritage Communities Grants</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$100,000</b>	0.0	\$0	\$0	\$100,000	\$0	\$0	<b>\$0</b>
<b>(C ) Indirect Cost Assessments</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$1,060,491</b>	0.0	\$0	\$0	\$161,959	\$721,137	\$177,395	<b>\$0</b>
<b>(4) DIVISION OF LOCAL GOVERNMENT</b>								
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$246,486,273</b>	<b>51.4</b>	<b>\$626,365</b>	<b>\$4,294,753</b>	<b>\$221,923,368</b>	<b>\$3,237,139</b>	<b>\$16,404,648</b>	<b>\$626,365</b>
<b>FY 2012-13 Base Request</b>	<b>\$245,036,284</b>	<b>51.4</b>	<b>\$643,742</b>	<b>\$4,294,753</b>	<b>\$221,929,681</b>	<b>\$3,272,713</b>	<b>\$16,414,442</b>	<b>\$643,742</b>
<b>FY 2012-13 Final Request</b>	<b>\$245,036,284</b>	<b>51.4</b>	<b>\$643,742</b>	<b>\$2,775,706</b>	<b>\$221,929,681</b>	<b>\$3,272,713</b>	<b>\$16,414,442</b>	<b>\$643,742</b>

# DEPARTMENT OF LOCAL AFFAIRS

## FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$2,609,085	27.9	\$573,913	\$0	\$0	\$66,010	\$1,969,162	\$573,913
SB 11-076 State PERA 2.5% employee contribution	(\$45,554)	0.0	(\$14,566)	\$0	\$0	(\$877)	(\$30,111)	(\$14,566)
<b>FY 11-12 Final Appropriation/Base Request</b>	<b>\$2,563,531</b>	<b>27.9</b>	<b>\$559,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,133</b>	<b>\$1,939,051</b>	<b>\$559,347</b>
Reverse Modification to PERA Contribution	\$45,554	0.0	\$14,566	\$0	\$0	\$877	\$30,111	\$14,566
<b>FY 12-13 Base Request</b>	<b>\$2,609,085</b>	<b>27.9</b>	<b>\$573,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,010</b>	<b>\$1,969,162</b>	<b>\$573,913</b>
<b>Disaster Response and Recovery</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$4,950,000</b>	0.0	\$0	\$0	\$4,500,000	\$0	\$450,000	\$0
<b>Preparedness Grants and Training</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$12,010,988</b>	0.0	\$0	\$0	\$10,988	\$0	\$12,000,000	\$0
<b>Indirect Cost Assessment</b>								
FY 2011-12 Long Bill Appropriation (SB 11-209)	<b>\$332,798</b>	0.0	\$0	\$0	\$0	\$8,076	\$324,722	\$0
<b>(5) DIVISION OF EMERGENCY MANAGEMENT</b>								
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$19,857,317</b>	<b>27.9</b>	<b>\$559,347</b>	<b>\$0</b>	<b>\$4,510,988</b>	<b>\$73,209</b>	<b>\$14,713,773</b>	<b>\$559,347</b>
<b>FY 2012-13 Base Request</b>	<b>\$19,902,871</b>	<b>27.9</b>	<b>\$573,913</b>	<b>\$0</b>	<b>\$4,510,988</b>	<b>\$74,086</b>	<b>\$14,743,884</b>	<b>\$573,913</b>
<b>FY 2012-13 Final Request</b>	<b>\$19,902,871</b>	<b>27.9</b>	<b>\$573,913</b>	<b>\$0</b>	<b>\$4,510,988</b>	<b>\$74,086</b>	<b>\$14,743,884</b>	<b>\$573,913</b>
<b>Department Totals</b>								
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$363,437,279</b>	<b>191.1</b>	<b>\$6,089,213</b>	<b>\$4,294,753</b>	<b>\$228,629,982</b>	<b>\$7,104,146</b>	<b>\$117,319,185</b>	<b>\$6,089,213</b>
<b>FY 2012-13 Base Request</b>	<b>\$362,329,841</b>	<b>191.1</b>	<b>\$6,278,762</b>	<b>\$4,294,753</b>	<b>\$228,701,124</b>	<b>\$7,110,808</b>	<b>\$117,463,440</b>	<b>\$6,278,762</b>
<b>FY 2012-13 Final Request</b>	<b>\$362,311,556</b>	<b>191.1</b>	<b>\$6,260,477</b>	<b>\$2,775,706</b>	<b>\$228,701,124</b>	<b>\$7,110,808</b>	<b>\$117,463,440</b>	<b>\$6,260,477</b>