

DEPARTMENT OF LOCAL AFFAIRS		FY 2012-13			Schedule 3	
Division - Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,207,606	13.2	\$0	\$0	\$1,207,606	\$0
Supplemental Appropriation H.B. 10-1307	(\$28,843)	0.0	\$0	\$0	(\$28,843)	\$0
Final FY 2009-10 Appropriation	\$1,178,763	13.2	\$0	\$0	\$1,178,763	\$0
FY10 Allocated Pots	\$98,734	0.0	\$98,734	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,277,497	13.2	\$98,734	\$0	\$1,178,763	\$0
FY10 Expenditures	\$1,131,437	11.5	\$98,734	\$0	\$1,032,703	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$146,060	1.7	\$0	\$0	\$146,060	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,245,439	13.7	\$0	\$0	\$1,245,439	\$0
Final FY 2010-11 Appropriation	\$1,245,439	13.7	\$0	\$0	\$1,245,439	\$0
FY11 Allocated Pots	\$62,155	0.0	\$62,155	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,307,594	13.7	\$62,155	\$0	\$1,245,439	\$0
FY11 Expenditures	\$1,166,685	11.6	\$62,155	\$0	\$1,104,530	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$140,909	2.1	\$0	\$0	\$140,909	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,252,670	13.7	\$0	\$0	\$1,252,670	\$0
HB 11-1230 Special Bill FY 11-12 Appropriation	\$28,840	0.5	\$0	\$0	\$28,840	\$0
SB 11-076 State PERA 2.5% employee contribution	(\$33,189)	0.0	\$0	\$0	(\$33,189)	\$0
FY 2011-12 Total Appropriation	\$1,248,321	14.2	\$0	\$0	\$1,248,321	\$0
FY12 allocation	\$1,248,321	14.2	\$0	\$0	\$1,248,321	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,248,321	14.2	\$0	\$0	\$1,248,321	\$0
Restore PERA Adjustment S.B. 11-076	\$33,189	0.0	\$0	\$0	\$33,189	\$0
FY 2012-13 Base Request	\$1,281,510	14.2	\$0	\$0	\$1,281,510	\$0
FY 2012-13 Total Request	\$1,281,510	14.2	\$0	\$0	\$1,281,510	\$0
FY13 allocation	\$1,281,510	14.2	\$0	\$0	\$1,281,510	\$0

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,023,585	0.0	\$535,683	\$132,526	\$163,776	\$191,600
Supplemental Appropriation H.B. 10-1307	\$0	0.0	(\$92,927)	\$0	\$92,927	\$0
Final FY 2009-10 Appropriation	\$1,023,585	0.0	\$442,756	\$132,526	\$256,703	\$191,600
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,023,585	0.0	\$442,756	\$132,526	\$256,703	\$191,600
FY10 Expenditures	\$1,023,585	0.0	\$442,756	\$132,526	\$256,703	\$191,600
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$897,953	0.0	\$401,921	\$110,384	\$195,263	\$190,385
Final FY 2010-11 Appropriation	\$897,953	0.0	\$401,921	\$110,384	\$195,263	\$190,385
FY11 Total Available Spending Authority	\$897,953	0.0	\$401,921	\$110,384	\$195,263	\$190,385
FY11 Expenditures	\$897,953	0.0	\$401,921	\$110,384	\$195,263	\$190,385
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,025,108	0.0	\$398,414	\$133,968	\$311,683	\$181,043
FY 2011-12 Total Appropriation	\$1,025,108	0.0	\$398,414	\$133,968	\$311,683	\$181,043
FY12 allocation	\$1,025,108	0.0	\$398,414	\$133,968	\$311,683	\$181,043
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,025,108	0.0	\$398,414	\$133,968	\$311,683	\$181,043
Common Policy Adjustment	\$12,107	0.0	(\$17,342)	\$24,717	(\$100,314)	\$105,046
FY 2012-13 Base Request	\$1,037,215	0.0	\$381,072	\$158,685	\$211,369	\$286,089
FY 2012-13 Total Request	\$1,037,215	0.0	\$381,072	\$158,685	\$211,369	\$286,089
FY13 allocation	\$1,037,215	0.0	\$381,072	\$158,685	\$211,369	\$286,089

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short Term Disability						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$18,541	0.0	\$7,029	\$2,945	\$4,438	\$4,129
Supplemental Appropriation H.B. 10-1307	(\$509)	0.0	(\$1,127)	(\$88)	\$849	(\$143)
Final FY 2009-10 Appropriation	\$18,032	0.0	\$5,902	\$2,857	\$5,287	\$3,986
FY10 Total Available Spending Authority	\$18,032	0.0	\$5,902	\$2,857	\$5,287	\$3,986
FY10 Expenditures	\$18,032	0.0	\$5,902	\$2,857	\$5,287	\$3,986
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$16,785	0.0	\$5,052	\$2,757	\$5,310	\$3,666
Final FY 2010-11 Appropriation	\$16,785	0.0	\$5,052	\$2,757	\$5,310	\$3,666
FY11 Total Available Spending Authority	\$16,785	0.0	\$5,052	\$2,757	\$5,310	\$3,666
FY11 Expenditures	\$16,785	0.0	\$5,052	\$2,757	\$5,310	\$3,666
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$16,198	0.0	\$3,684	\$2,655	\$6,299	\$3,560
FY 2011-12 Total Appropriation	\$16,198	0.0	\$3,684	\$2,655	\$6,299	\$3,560
FY12 allocation	\$16,198	0.0	\$3,684	\$2,655	\$6,299	\$3,560
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$16,198	0.0	\$3,684	\$2,655	\$6,299	\$3,560
Common Policy Adjustment	\$2,824	0.0	\$1,805	(\$138)	(\$569)	\$1,726
FY 2012-13 Base Request	\$19,022	0.0	\$5,489	\$2,517	\$5,730	\$5,286
FY 2012-13 Total Request	\$19,022	0.0	\$5,489	\$2,517	\$5,730	\$5,286
FY13 allocation	\$19,022	0.0	\$5,489	\$2,517	\$5,730	\$5,286

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 04-257 Amortization Equalization Disbursement						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$250,029	0.0	\$94,850	\$39,479	\$59,334	\$56,366
Supplemental Appropriation H.B. 10-1307	(\$6,573)	0.0	(\$14,543)	(\$1,138)	\$10,955	(\$1,847)
Final FY 2009-10 Appropriation	\$243,456	0.0	\$80,307	\$38,341	\$70,289	\$54,519
FY10 Total Available Spending Authority	\$243,456	0.0	\$80,307	\$38,341	\$70,289	\$54,519
FY10 Expenditures	\$243,456	0.0	\$80,307	\$38,341	\$70,289	\$54,519
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$259,884	0.0	\$78,218	\$42,692	\$82,208	\$56,766
Final FY 2010-11 Appropriation	\$259,884	0.0	\$78,218	\$42,692	\$82,208	\$56,766
FY11 Total Available Spending Authority	\$259,884	0.0	\$78,218	\$42,692	\$82,208	\$56,766
FY11 Expenditures	\$228,905	0.0	\$78,218	\$24,183	\$64,558	\$61,947
FY 2010-11 Reversion \ (Overexpenditure)	\$30,979	0.0	\$0	\$18,509	\$17,650	(\$5,181)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$255,553	0.0	\$57,604	\$41,992	\$99,646	\$56,311
FY 2011-12 Total Appropriation	\$255,553	0.0	\$57,604	\$41,992	\$99,646	\$56,311
FY12 allocation	\$255,553	0.0	\$57,604	\$41,992	\$99,646	\$56,311
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$255,553	0.0	\$57,604	\$41,992	\$99,646	\$56,311
Common Policy Adjustment	\$88,342	0.0	\$41,631	\$3,508	\$3,944	\$39,259
FY 2012-13 Base Request	\$343,895	0.0	\$99,235	\$45,500	\$103,590	\$95,570
FY 2012-13 Total Request	\$343,895	0.0	\$99,235	\$45,500	\$103,590	\$95,570
FY13 allocation	\$343,895	0.0	\$99,235	\$45,500	\$103,590	\$95,570

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235 Suppl Amortization Equalization Disbursemen						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$156,224	0.0	\$59,237	\$24,674	\$37,084	\$35,229
Supplemental Appropriation H.B. 10-1307	(\$4,109)	0.0	(\$9,090)	(\$711)	\$6,847	(\$1,155)
Final FY 2009-10 Appropriation	\$152,115	0.0	\$50,147	\$23,963	\$43,931	\$34,074
FY10 Total Available Spending Authority	\$152,115	0.0	\$50,147	\$23,963	\$43,931	\$34,074
FY10 Expenditures	\$152,115	0.0	\$50,147	\$23,963	\$43,931	\$34,074
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$189,500	0.0	\$57,034	\$31,130	\$59,944	\$41,392
Final FY 2010-11 Appropriation	\$189,500	0.0	\$57,034	\$31,130	\$59,944	\$41,392
FY11 Total Available Spending Authority	\$189,500	0.0	\$57,034	\$31,130	\$59,944	\$41,392
FY11 Expenditures	\$167,005	0.0	\$57,034	\$17,622	\$47,100	\$45,250
FY 2010-11 Reversion \ (Overexpenditure)	\$22,495	0.0	\$0	\$13,508	\$12,844	(\$3,858)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$205,046	0.0	\$45,979	\$33,744	\$80,073	\$45,250
FY 2011-12 Total Appropriation	\$205,046	0.0	\$45,979	\$33,744	\$80,073	\$45,250
FY12 allocation	\$205,046	0.0	\$45,979	\$33,744	\$80,073	\$45,250
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$205,046	0.0	\$45,979	\$33,744	\$80,073	\$45,250
Common Policy Adjustment	\$90,479	0.0	\$39,301	\$5,357	\$8,950	\$36,871
FY 2012-13 Base Request	\$295,525	0.0	\$85,280	\$39,101	\$89,023	\$82,121
FY 2012-13 Total Request	\$295,525	0.0	\$85,280	\$39,101	\$89,023	\$82,121
FY13 allocation	\$295,525	0.0	\$85,280	\$39,101	\$89,023	\$82,121

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$51,330	0.0	\$47,728	\$1,617	\$1,985	\$0
Supplemental Appropriation H.B. 10-1307	(\$2,868)	0.0	(\$2,667)	(\$90)	(\$111)	\$0
Final FY 2009-10 Appropriation	\$48,462	0.0	\$45,061	\$1,527	\$1,874	\$0
FY10 Total Available Spending Authority	\$48,462	0.0	\$45,061	\$1,527	\$1,874	\$0
FY10 Expenditures	\$48,462	0.0	\$45,061	\$1,527	\$1,874	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$49,163	0.0	\$45,713	\$1,484	\$1,966	\$0
Final FY 2010-11 Appropriation	\$49,163	0.0	\$45,713	\$1,484	\$1,966	\$0
FY11 Total Available Spending Authority	\$49,163	0.0	\$45,713	\$1,484	\$1,966	\$0
FY11 Expenditures	\$49,163	0.0	\$45,713	\$1,484	\$1,966	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$45,762	0.0	\$42,551	\$1,441	\$1,770	\$0
FY 2011-12 Total Appropriation	\$45,762	0.0	\$42,551	\$1,441	\$1,770	\$0
FY12 allocation	\$45,762	0.0	\$42,551	\$1,441	\$1,770	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$45,762	0.0	\$42,551	\$1,441	\$1,770	\$0
Common Policy Adjustment	\$9,602	0.0	\$8,929	\$302	\$371	\$0
FY 2012-13 Base Request	\$55,364	0.0	\$51,480	\$1,743	\$2,141	\$0
FY 2012-13 Total Request	\$55,364	0.0	\$51,480	\$1,743	\$2,141	\$0
FY13 allocation	\$55,364	0.0	\$51,480	\$1,743	\$2,141	\$0

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$144,175	0.0	\$0	\$0	\$132,413	\$11,762
Final FY 2009-10 Appropriation	\$144,175	0.0	\$0	\$0	\$132,413	\$11,762
FY10 Total Available Spending Authority	\$144,175	0.0	\$0	\$0	\$132,413	\$11,762
FY10 Expenditures	\$218,537	0.0	\$0	\$0	\$126,959	\$91,578
FY 2009-10 Reversion \ (Overexpenditure)	(\$74,362)	0.0	\$0	\$0	\$5,454	(\$79,816)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$144,175	0.0	\$0	\$0	\$132,413	\$11,762
Final FY 2010-11 Appropriation	\$144,175	0.0	\$0	\$0	\$132,413	\$11,762
FY11 Total Available Spending Authority	\$144,175	0.0	\$0	\$0	\$132,413	\$11,762
FY11 Expenditures	\$260,445	0.0	\$0	\$0	\$119,105	\$141,340
FY 2010-11 Reversion \ (Overexpenditure)	(\$116,270)	0.0	\$0	\$0	\$13,308	(\$129,578)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$144,175	0.0	\$0	\$0	\$132,413	\$11,762
HB 11-1230 Special Bill FY 11-12 Appropriation	\$475	0.0	\$0	\$0	\$475	\$0
FY 2011-12 Total Appropriation	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
FY12 allocation	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
FY 2012-13 Base Request	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
FY 2012-13 Total Request	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
FY13 allocation	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$134,930	0.0	\$122,425	\$6,336	\$1,272	\$4,897
Final FY 2009-10 Appropriation	\$134,930	0.0	\$122,425	\$6,336	\$1,272	\$4,897
FY10 Total Available Spending Authority	\$134,930	0.0	\$122,425	\$6,336	\$1,272	\$4,897
FY10 Expenditures	\$123,862	0.0	\$122,425	\$165	\$1,272	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$11,068	0.0	\$0	\$6,171	\$0	\$4,897
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$131,331	0.0	\$119,160	\$6,167	\$1,238	\$4,766
Final FY 2010-11 Appropriation	\$131,331	0.0	\$119,160	\$6,167	\$1,238	\$4,766
FY11 Total Available Spending Authority	\$131,331	0.0	\$119,160	\$6,167	\$1,238	\$4,766
FY11 Expenditures	\$127,068	0.0	\$87,392	\$6,167	\$1,238	\$32,271
FY 2010-11 Reversion \ (Overexpenditure)	\$4,263	0.0	\$31,768	\$0	\$0	(\$27,505)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$135,521	0.0	\$122,962	\$6,364	\$1,277	\$4,918
FY 2011-12 Total Appropriation	\$135,521	0.0	\$122,962	\$6,364	\$1,277	\$4,918
FY12 allocation	\$135,521	0.0	\$122,962	\$6,364	\$1,277	\$4,918
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$135,521	0.0	\$122,962	\$6,364	\$1,277	\$4,918
Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$135,521	0.0	\$122,962	\$6,364	\$1,277	\$4,918
FY 2012-13 Total Request	\$135,521	0.0	\$122,962	\$6,364	\$1,277	\$4,918
FY13 allocation	\$135,521	0.0	\$122,962	\$6,364	\$1,277	\$4,918
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$40,303	0.0	\$40,303	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1307	(\$1,664)	0.0	(\$1,664)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$38,639	0.0	\$38,639	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$38,639	0.0	\$38,639	\$0	\$0	\$0
FY10 Expenditures	\$38,639	0.0	\$38,639	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$669,800	0.0	\$200,536	\$0	\$153,436	\$315,828
Final FY 2010-11 Appropriation	\$669,800	0.0	\$200,536	\$0	\$153,436	\$315,828
FY11 Total Available Spending Authority	\$669,800	0.0	\$200,536	\$0	\$153,436	\$315,828
FY11 Expenditures	\$641,820	0.0	\$200,536	\$0	\$153,436	\$287,848
FY 2010-11 Reversion \ (Overexpenditure)	\$27,980	0.0	\$0	\$0	\$0	\$27,980
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$766,814	0.0	\$227,743	\$0	\$176,261	\$362,810
FY 2011-12 Total Appropriation	\$766,814	0.0	\$227,743	\$0	\$176,261	\$362,810
FY12 allocation	\$766,814	0.0	\$227,743	\$0	\$176,261	\$362,810
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$766,814	0.0	\$227,743	\$0	\$176,261	\$362,810
Common Policy Adjustment	\$56,822	0.0	\$16,876	\$0	\$13,061	\$26,885
FY 2012-13 Base Request	\$823,636	0.0	\$244,619	\$0	\$189,322	\$389,695
FY 2012-13 Total Request	\$823,636	0.0	\$244,619	\$0	\$189,322	\$389,695
FY13 allocation	\$823,636	0.0	\$244,619	\$0	\$189,322	\$389,695
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$67,409	0.0	\$37,835	\$3,241	\$4,777	\$21,556
Supplemental Appropriation H.B. 10-1307	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$67,409	0.0	\$37,835	\$3,241	\$4,777	\$21,556
FY10 Total Available Spending Authority	\$67,409	0.0	\$37,835	\$3,241	\$4,777	\$21,556
FY10 Expenditures	\$67,409	0.0	\$37,835	\$3,241	\$4,777	\$21,556
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$119,545	0.0	\$15,066	\$1,291	\$1,902	\$101,286
Final FY 2010-11 Appropriation	\$119,545	0.0	\$15,066	\$1,291	\$1,902	\$101,286
FY11 Total Available Spending Authority	\$119,545	0.0	\$15,066	\$1,291	\$1,902	\$101,286
FY11 Expenditures	\$113,847	0.0	\$15,066	\$1,291	\$1,902	\$95,588
FY 2010-11 Reversion \ (Overexpenditure)	\$5,698	0.0	\$0	\$0	\$0	\$5,698
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$182,613	0.0	\$21,737	\$1,875	\$2,761	\$156,240
FY 2011-12 Total Appropriation	\$182,613	0.0	\$21,737	\$1,875	\$2,761	\$156,240
FY12 allocation	\$182,613	0.0	\$21,737	\$1,875	\$2,761	\$156,240
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$182,613	0.0	\$21,737	\$1,875	\$2,761	\$156,240
Common Policy Adjustment	(\$132,623)	0.0	\$0	\$0	\$0	(\$132,623)
FY 2012-13 Base Request	\$49,990	0.0	\$21,737	\$1,875	\$2,761	\$23,617
FY 2012-13 Total Request	\$49,990	0.0	\$21,737	\$1,875	\$2,761	\$23,617
FY13 allocation	\$49,990	0.0	\$21,737	\$1,875	\$2,761	\$23,617
Management and Admin of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$14,360	0.0	\$5,291	\$0	\$0	\$9,069
Supplemental Appropriation H.B. 10-1307	(\$2,036)	0.0	(\$750)	\$0	\$0	(\$1,286)
Final FY 2009-10 Appropriation	\$12,324	0.0	\$4,541	\$0	\$0	\$7,783
FY10 Total Available Spending Authority	\$12,324	0.0	\$4,541	\$0	\$0	\$7,783
FY10 Expenditures	\$3,527	0.0	\$3,527	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$8,797	0.0	\$1,014	\$0	\$0	\$7,783
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$72,123	0.0	\$5,804	\$0	\$56,372	\$9,947

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	\$72,123	0.0	\$5,804	\$0	\$56,372	\$9,947
FY11 Total Available Spending Authority	\$72,123	0.0	\$5,804	\$0	\$56,372	\$9,947
FY11 Expenditures	\$109,774	0.0	\$5,804	\$0	\$56,372	\$47,598
FY 2010-11 Reversion \ (Overexpenditure)	(\$37,651)	0.0	\$0	\$0	\$0	(\$37,651)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$73,783	0.0	\$5,869	\$0	\$57,727	\$10,187
FY 2011-12 Total Appropriation	\$73,783	0.0	\$5,869	\$0	\$57,727	\$10,187
FY12 allocation	\$73,783	0.0	\$5,869	\$0	\$57,727	\$10,187
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$73,783	0.0	\$5,869	\$0	\$57,727	\$10,187
Common Policy Adjustment	(\$66,684)	0.0	(\$860)	\$0	(\$55,637)	(\$10,187)
FY 2012-13 Base Request	\$7,099	0.0	\$5,009	\$0	\$2,090	\$0
FY 2012-13 Total Request	\$7,099	0.0	\$5,009	\$0	\$2,090	\$0
FY13 allocation	\$7,099	0.0	\$5,009	\$0	\$2,090	\$0
Payment to Risk Management & Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$18,946	0.0	\$17,620	\$1,186	\$140	\$0
Supplemental Appropriation H.B. 10-1307	(\$1,216)	0.0	(\$1,131)	(\$76)	(\$9)	\$0
Final FY 2009-10 Appropriation	\$17,730	0.0	\$16,489	\$1,110	\$131	\$0
FY10 Total Available Spending Authority	\$17,730	0.0	\$16,489	\$1,110	\$131	\$0
FY10 Expenditures	\$17,730	0.0	\$16,489	\$1,110	\$131	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$5,411	0.0	\$5,032	\$258	\$121	\$0

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	\$5,411	0.0	\$5,032	\$258	\$121	\$0
FY11 Total Available Spending Authority	\$5,411	0.0	\$5,032	\$258	\$121	\$0
FY11 Expenditures	\$5,411	0.0	\$5,032	\$258	\$121	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$13,562	0.0	\$12,613	\$849	\$100	\$0
FY 2011-12 Total Appropriation	\$13,562	0.0	\$12,613	\$849	\$100	\$0
FY12 allocation	\$13,562	0.0	\$12,613	\$849	\$100	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$13,562	0.0	\$12,613	\$849	\$100	\$0
Common Policy Adjustment	\$1,093	0.0	\$1,017	\$66	\$10	\$0
FY 2012-13 Base Request	\$14,655	0.0	\$13,630	\$915	\$110	\$0
FY 2012-13 Total Request	\$14,655	0.0	\$13,630	\$915	\$110	\$0
FY13 allocation	\$14,655	0.0	\$13,630	\$915	\$110	\$0
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$113,634	0.0	\$91,713	\$0	\$21,921	\$0
Supplemental Appropriation H.B. 10-1307	(\$1,519)	0.0	(\$1,230)	\$0	(\$289)	\$0
Final FY 2009-10 Appropriation	\$112,115	0.0	\$90,483	\$0	\$21,632	\$0
FY10 Total Available Spending Authority	\$112,115	0.0	\$90,483	\$0	\$21,632	\$0
FY10 Expenditures	\$105,761	0.0	\$90,483	\$0	\$15,278	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$6,354	0.0	\$0	\$0	\$6,354	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$132,945	0.0	\$102,349	\$0	\$30,596	\$0

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation S.B. 11-145	(\$3,199)	0.0	(\$3,199)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$129,746	0.0	\$99,150	\$0	\$30,596	\$0
FY11 Total Available Spending Authority	\$129,746	0.0	\$99,150	\$0	\$30,596	\$0
FY11 Expenditures	\$124,720	0.0	\$99,150	\$0	\$25,570	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$5,026	0.0	\$0	\$0	\$5,026	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$126,730	0.0	\$95,952	\$0	\$30,778	\$0
FY 2011-12 Total Appropriation	\$126,730	0.0	\$95,952	\$0	\$30,778	\$0
FY12 allocation	\$126,730	0.0	\$95,952	\$0	\$30,778	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$126,730	0.0	\$95,952	\$0	\$30,778	\$0
FY 2012-13 Base Request	\$126,730	0.0	\$95,952	\$0	\$30,778	\$0
Non-Prioritized DI #1	(\$18,285)	0.0	(\$18,285)	\$0	\$0	\$0
FY 2012-13 Total Request	\$108,445	0.0	\$77,667	\$0	\$30,778	\$0
FY13 allocation	\$108,445	0.0	\$77,667	\$0	\$30,778	\$0
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
Final FY 2009-10 Appropriation	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY10 Total Available Spending Authority	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY10 Expenditures	\$103,286	0.0	\$29,913	\$13,049	\$29,416	\$30,908
FY 2009-10 Reversion \ (Overexpenditure)	\$1,507	0.0	\$0	\$0	\$8,091	(\$6,584)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY11 Total Available Spending Authority	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY11 Expenditures	\$142,438	0.0	\$29,913	\$12,571	\$37,507	\$62,447
FY 2010-11 Reversion \ (Overexpenditure)	(\$37,645)	0.0	\$0	\$478	\$0	(\$38,123)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY 2011-12 Total Appropriation	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY12 allocation	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY 2012-13 Base Request	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY 2012-13 Total Request	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY13 allocation	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$99,561	0.0	\$22,376	\$0	\$12,626	\$64,559
Final FY 2009-10 Appropriation	\$99,561	0.0	\$22,376	\$0	\$12,626	\$64,559
FY10 Total Available Spending Authority	\$99,561	0.0	\$22,376	\$0	\$12,626	\$64,559
FY10 Expenditures	\$89,617	0.0	\$22,376	\$0	\$2,682	\$64,559
FY 2009-10 Reversion \ (Overexpenditure)	\$9,944	0.0	\$0	\$0	\$9,944	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$105,801	0.0	\$22,376	\$0	\$18,866	\$64,559

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	\$105,801	0.0	\$22,376	\$0	\$18,866	\$64,559
FY11 Total Available Spending Authority	\$105,801	0.0	\$22,376	\$0	\$18,866	\$64,559
FY11 Expenditures	\$93,063	0.0	\$22,376	\$0	\$6,128	\$64,559
FY 2010-11 Reversion \ (Overexpenditure)	\$12,738	0.0	\$0	\$0	\$12,738	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$105,801	0.0	\$22,376	\$0	\$18,866	\$64,559
FY 2011-12 Total Appropriation	\$105,801	0.0	\$22,376	\$0	\$18,866	\$64,559
FY12 allocation	\$105,801	0.0	\$22,376	\$0	\$18,866	\$64,559
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$105,801	0.0	\$22,376	\$0	\$18,866	\$64,559
Common Policy Adjustment	\$3,868	0.0	\$0	\$0	\$3,868	\$0
FY 2012-13 Base Request	\$109,669	0.0	\$22,376	\$0	\$22,734	\$64,559
FY 2012-13 Total Request	\$109,669	0.0	\$22,376	\$0	\$22,734	\$64,559
FY13 allocation	\$109,669	0.0	\$22,376	\$0	\$22,734	\$64,559
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$484,661	0.0	\$354,303	\$24,967	\$56,716	\$48,675
Supplemental Appropriation H.B. 10-1307	(\$6,773)	0.0	(\$185,333)	(\$294)	\$179,922	(\$1,068)
Final FY 2009-10 Appropriation	\$477,888	0.0	\$168,970	\$24,673	\$236,638	\$47,607
FY10 Total Available Spending Authority	\$477,888	0.0	\$168,970	\$24,673	\$236,638	\$47,607

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Expenditures	\$477,888	0.0	\$168,970	\$24,673	\$236,638	\$47,607
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$470,185	0.0	\$160,064	\$24,279	\$236,366	\$49,476
Final FY 2010-11 Appropriation	\$470,185	0.0	\$160,064	\$24,279	\$236,366	\$49,476
FY11 Total Available Spending Authority	\$470,185	0.0	\$160,064	\$24,279	\$236,366	\$49,476
FY11 Expenditures	\$462,354	0.0	\$160,064	\$24,279	\$211,399	\$66,612
FY 2010-11 Reversion \ (Overexpenditure)	\$7,832	0.0	\$0	\$0	\$24,967	(\$17,136)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$476,277	0.0	\$163,800	\$24,832	\$240,707	\$46,938
FY 2011-12 Total Appropriation	\$476,277	0.0	\$163,800	\$24,832	\$240,707	\$46,938
FY12 allocation	\$476,277	0.0	\$163,800	\$24,832	\$240,707	\$46,938
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$476,277	0.0	\$163,800	\$24,832	\$240,707	\$46,938
Common Policy Adjustment	\$49,248	0.0	\$18,141	\$1,830	\$23,323	\$5,954

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Base Request	\$525,525	0.0	\$181,941	\$26,662	\$264,030	\$52,892
FY 2012-13 Total Request	\$525,525	0.0	\$181,941	\$26,662	\$264,030	\$52,892
FY13 allocation	\$525,525	0.0	\$181,941	\$26,662	\$264,030	\$52,892
Communication Services Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$27,788	0.0	\$6,947	\$0	\$0	\$20,841
Final FY 2009-10 Appropriation	\$27,788	0.0	\$6,947	\$0	\$0	\$20,841
FY10 Total Available Spending Authority	\$27,788	0.0	\$6,947	\$0	\$0	\$20,841
FY10 Expenditures	\$27,788	0.0	\$6,947	\$0	\$0	\$20,841
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$26,314	0.0	\$6,290	\$0	\$0	\$20,024
Final FY 2010-11 Appropriation	\$26,314	0.0	\$6,290	\$0	\$0	\$20,024
FY11 Total Available Spending Authority	\$26,314	0.0	\$6,290	\$0	\$0	\$20,024
FY11 Expenditures	\$48,262	0.0	\$6,290	\$0	\$0	\$41,972
FY 2010-11 Reversion \ (Overexpenditure)	(\$21,948)	0.0	\$0	\$0	\$0	(\$21,948)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$28,364	0.0	\$7,032	\$0	\$0	\$21,332
FY 2011-12 Total Appropriation	\$28,364	0.0	\$7,032	\$0	\$0	\$21,332
FY12 allocation	\$28,364	0.0	\$7,032	\$0	\$0	\$21,332
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$28,364	0.0	\$7,032	\$0	\$0	\$21,332
Common Policy Adjustment	\$10,011	0.0	\$2,562	\$0	\$0	\$7,449
FY 2012-13 Base Request	\$38,375	0.0	\$9,594	\$0	\$0	\$28,781
FY 2012-13 Total Request	\$38,375	0.0	\$9,594	\$0	\$0	\$28,781
FY13 allocation	\$38,375	0.0	\$9,594	\$0	\$0	\$28,781
Moffat Tunnel Improvement District						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$137,444	0.0	\$0	\$137,444	\$0	\$0
Final FY 2009-10 Appropriation	\$137,444	0.0	\$0	\$137,444	\$0	\$0

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$137,444	0.0	\$0	\$137,444	\$0	\$0
Final FY 2010-11 Appropriation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY11 Total Available Spending Authority	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2011-12 Total Appropriation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY12 allocation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2012-13 Base Request	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2012-13 Total Request	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY13 allocation	\$137,444	0.0	\$0	\$137,444	\$0	\$0

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$4,095,319	13.2	\$1,473,253	\$387,464	\$1,741,595	\$493,007
Supplemental Appropriation H.B. 10-1307	(\$56,110)	0.0	(\$310,462)	(\$2,397)	\$262,248	(\$5,499)
Final FY 2009-10 Appropriation	\$4,039,209	13.2	\$1,162,791	\$385,067	\$2,003,843	\$487,508
FY10 Allocated Pots	\$98,734	0.0	\$98,734	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$4,137,943	13.2	\$1,261,525	\$385,067	\$2,003,843	\$487,508
FY10 Expenditures	\$2,849,513	11.5	\$811,853	\$106,069	\$1,565,949	\$365,642
FY 2009-10 Reversion \ (Overexpenditure)	\$246,813	1.7	\$1,014	\$143,615	\$175,904	(\$73,720)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,778,591	13.7	\$1,254,528	\$370,935	\$2,258,947	\$894,181
Supplemental Appropriation S.B. 11-145	(\$3,199)	0.0	(\$3,199)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,775,392	13.7	\$1,251,329	\$370,935	\$2,258,947	\$894,181
FY11 Allocated Pots	\$62,155	0.0	\$62,155	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$4,837,547	13.7	\$1,313,484	\$370,935	\$2,258,947	\$894,181
FY11 Expenditures	\$3,740,958	11.6	\$874,743	\$87,854	\$1,830,930	\$947,431
FY 2010-11 Reversion \ (Overexpenditure)	\$181,851	2.1	\$31,768	\$169,940	\$227,444	(\$247,301)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,096,214	13.7	\$1,258,229	\$398,213	\$2,450,538	\$989,234
HB 11-1230 Special Bill FY 11-12 Appropriation	\$29,315	0.5	\$0	\$0	\$29,315	\$0
SB 11-076 State PERA 2.5% employee contribution	(\$33,189)	0.0	\$0	\$0	(\$33,189)	\$0
FY 2011-12 Total Appropriation	\$5,092,340	14.2	\$1,258,229	\$398,213	\$2,446,664	\$989,234
FY12 allocation	\$5,092,340	14.2	\$1,258,229	\$398,213	\$2,446,664	\$989,234
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$5,092,340	14.2	\$1,258,229	\$398,213	\$2,446,664	\$989,234
Restore PERA Adjustment S.B. 11-076	\$33,189	0.0	\$0	\$0	\$33,189	\$0
Common Policy Adjustment	\$125,089	0.0	\$112,060	\$35,642	(\$102,993)	\$80,380
FY 2012-13 Base Request	\$5,250,618	14.2	\$1,370,289	\$433,855	\$2,376,860	\$1,069,614
Non-Prioritized DI #1	(\$18,285)	0.0	(\$18,285)	\$0	\$0	\$0
FY 2012-13 Total Request	\$5,232,333	14.2	\$1,352,004	\$433,855	\$2,376,860	\$1,069,614
FY13 allocation	\$5,232,333	14.2	\$1,352,004	\$433,855	\$2,376,860	\$1,069,614

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division - Executive Director's Office						
FY 2011-12 Total Appropriation	\$5,092,340	14.2	\$1,258,229	\$398,213	\$2,446,664	\$989,234
FY 2012-13 Base Request	\$5,250,618	14.2	\$1,370,289	\$433,855	\$2,376,860	\$1,069,614
FY 2012-13 Total Request	\$5,232,333	14.2	\$1,352,004	\$433,855	\$2,376,860	\$1,069,614
Percentage Change FY 2011-12 to FY 2012-13	2.7%	0.0%	7.5%	9.0%	-2.9%	8.1%

DEPARTMENT OF LOCAL AFFAIRS
Division - PROPERTY TAXATION

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division of Property Taxation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,797,074	38.5	\$1,335,345	\$692,010	\$769,719	\$0
Supplemental Appropriation H.B. 10-1307	(\$16,354)	0.0	(\$10,808)	(\$4,127)	(\$1,419)	\$0
Final FY 2009-10 Appropriation	\$2,780,720	38.5	\$1,324,537	\$687,883	\$768,300	\$0
FY10 Allocated Pots	\$179,149	0.0	\$27,572	\$44,577	\$107,000	\$0
FY10 Total Available Spending Authority	\$2,959,869	38.5	\$1,352,109	\$732,460	\$875,300	\$0
FY10 Expenditures	\$2,609,809	31.4	\$1,352,109	\$661,706	\$595,994	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$350,060	7.1	\$0	\$70,754	\$279,306	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,664,455	36.7	\$1,107,330	\$860,619	\$696,506	\$0
Final FY 2010-11 Appropriation	\$2,664,455	36.7	\$1,107,330	\$860,619	\$696,506	\$0
FY11 Allocated Pots	\$249,472	0.0	\$125,064	\$51,231	\$73,177	\$0
FY11 Total Available Spending Authority	\$2,913,927	36.7	\$1,232,394	\$911,850	\$769,683	\$0
FY11 Expenditures	\$2,606,634	32.4	\$1,232,394	\$679,829	\$694,411	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$307,293	4.3	\$0	\$232,021	\$75,272	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,655,591	36.7	\$1,083,342	\$861,804	\$710,445	\$0
SB 11-076 State PERA 2.5% employee contribution	(\$62,552)	0.0	(\$23,137)	(\$13,850)	(\$25,565)	\$0
FY 2011-12 Total Appropriation	\$2,593,039	36.7	\$1,060,205	\$847,954	\$684,880	\$0
FY12 allocation	\$2,593,039	36.7	\$1,060,205	\$847,954	\$684,880	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,593,039	36.7	\$1,060,205	\$847,954	\$684,880	\$0
Restore PERA Adjustment S.B. 11-076	\$62,552	0.0	\$23,137	\$13,850	\$25,565	\$0
Restore 5% General Fund Operating Reduction	\$4,864	0.0	\$4,864	\$0	\$0	\$0
FY 2012-13 Base Request	\$2,660,455	36.7	\$1,088,206	\$861,804	\$710,445	\$0

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3		
Division - PROPERTY TAXATION							
Long Bill Line Item		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request		\$2,660,455	36.7	\$1,088,206	\$861,804	\$710,445	\$0
FY13 allocation		\$2,660,455	36.7	\$1,088,206	\$861,804	\$710,445	\$0
State Board of Equalization							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259		\$12,856	0.0	\$12,856	\$0	\$0	\$0
Final FY 2009-10 Appropriation		\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY10 Total Available Spending Authority		\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY10 Expenditures		\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)		\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376		\$12,856	0.0	\$12,856	\$0	\$0	\$0
Final FY 2010-11 Appropriation		\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY11 Total Available Spending Authority		\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY11 Expenditures		\$10,317	0.0	\$10,317	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)		\$2,539	0.0	\$2,539	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)		\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2011-12 Total Appropriation		\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY12 allocation		\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation		\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2012-13 Total Request		\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY13 allocation		\$12,856	0.0	\$12,856	\$0	\$0	\$0
Board of Assessment Appeals							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259		\$683,148	15.0	\$304,656	\$0	\$378,492	\$0
Supplemental Appropriation H.B. 10-1307		(\$12,406)	0.0	\$0	\$0	(\$12,406)	\$0
Final FY 2009-10 Appropriation		\$670,742	15.0	\$304,656	\$0	\$366,086	\$0
FY10 Allocated Pots		\$102,221	0.0	\$102,221	\$0	\$0	\$0
FY10 Total Available Spending Authority		\$772,963	15.0	\$406,877	\$0	\$366,086	\$0
FY10 Expenditures		\$759,140	15.0	\$406,877	\$0	\$352,263	\$0
FY 2009-10 Reversion \ (Overexpenditure)		\$13,823	0.0	\$0	\$0	\$13,823	\$0

DEPARTMENT OF LOCAL AFFAIRS
Division - PROPERTY TAXATION

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$543,416	13.2	\$188,864	\$0	\$354,552	\$0
Final FY 2010-11 Appropriation	\$543,416	13.2	\$188,864	\$0	\$354,552	\$0
FY11 Allocated Pots	\$97,542	0.0	\$97,542	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$640,958	13.2	\$286,406	\$0	\$354,552	\$0
FY11 Expenditures	\$640,543	13.2	\$286,406	\$0	\$354,137	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$415	0.0	\$0	\$0	\$415	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$551,831	13.2	\$192,754	\$0	\$359,077	\$0
SB 11-076 State PERA 2.5% employee contribution	(\$17,637)	0.0	(\$6,825)	\$0	(\$10,812)	\$0
FY 2011-12 Total Appropriation	\$534,194	13.2	\$185,929	\$0	\$348,265	\$0
FY12 allocation	\$534,194	13.2	\$185,929	\$0	\$348,265	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$534,194	13.2	\$185,929	\$0	\$348,265	\$0
Restore PERA Adjustment S.B. 11-076	\$17,637	0.0	\$6,825	\$0	\$10,812	\$0
Restore 5% General Fund Operating Reduction	\$3,207	0.0	\$3,207	\$0	\$0	\$0
FY 2012-13 Base Request	\$555,038	13.2	\$195,961	\$0	\$359,077	\$0
FY 2012-13 Total Request	\$555,038	13.2	\$195,961	\$0	\$359,077	\$0
FY13 allocation	\$555,038	13.2	\$195,961	\$0	\$359,077	\$0
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$102,526	0.0	\$0	\$0	\$102,526	\$0
Final FY 2009-10 Appropriation	\$102,526	0.0	\$0	\$0	\$102,526	\$0
FY10 Total Available Spending Authority	\$102,526	0.0	\$0	\$0	\$102,526	\$0
FY10 Expenditures	\$102,526	0.0	\$0	\$0	\$102,526	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$259,339	0.0	\$0	\$131,331	\$128,008	\$0

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - PROPERTY TAXATION						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	\$259,339	0.0	\$0	\$131,331	\$128,008	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$259,339	0.0	\$0	\$131,331	\$128,008	\$0
FY11 Expenditures	\$222,254	0.0	\$0	\$94,246	\$128,008	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$37,085	0.0	\$0	\$37,085	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$263,636	0.0	\$0	\$136,979	\$126,657	\$0
FY 2011-12 Total Appropriation	\$263,636	0.0	\$0	\$136,979	\$126,657	\$0
FY12 allocation	\$263,636	0.0	\$0	\$136,979	\$126,657	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$263,636	0.0	\$0	\$136,979	\$126,657	\$0
FY 2012-13 Base Request	\$263,636	0.0	\$0	\$136,979	\$126,657	\$0
FY 2012-13 Total Request	\$263,636	0.0	\$0	\$136,979	\$126,657	\$0
FY13 allocation	\$263,636	0.0	\$0	\$136,979	\$126,657	\$0
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,595,604	53.5	\$1,652,857	\$692,010	\$1,250,737	\$0
Supplemental Appropriation H.B. 10-1307	(\$28,760)	0.0	(\$10,808)	(\$4,127)	(\$13,825)	\$0
Final FY 2009-10 Appropriation	\$3,566,844	53.5	\$1,642,049	\$687,883	\$1,236,912	\$0
FY10 Allocated Pots	\$281,370	0.0	\$129,793	\$44,577	\$107,000	\$0
FY10 Total Available Spending Authority	\$3,848,214	53.5	\$1,771,842	\$732,460	\$1,343,912	\$0
FY10 Expenditures	\$3,484,332	46.4	\$1,771,842	\$661,706	\$1,050,783	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$363,882	7.1	\$0	\$70,754	\$293,129	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,480,066	49.9	\$1,309,050	\$991,950	\$1,179,066	\$0
Final FY 2010-11 Appropriation	\$3,480,066	49.9	\$1,309,050	\$991,950	\$1,179,066	\$0

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - PROPERTY TAXATION						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Allocated Pots	\$347,014	0.0	\$222,606	\$51,231	\$73,177	\$0
FY11 Total Available Spending Authority	\$3,827,080	49.9	\$1,531,656	\$1,043,181	\$1,252,243	\$0
FY11 Expenditures	\$3,479,747	45.6	\$1,529,117	\$774,075	\$1,176,555	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$347,333	4.3	\$2,539	\$269,106	\$75,688	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,483,914	49.9	\$1,288,952	\$998,783	\$1,196,179	\$0
SB 11-076 State PERA 2.5% employee contribution	(\$80,189)	0.0	(\$29,962)	(\$13,850)	(\$36,377)	\$0
FY 2011-12 Total Appropriation	\$3,403,725	49.9	\$1,258,990	\$984,933	\$1,159,802	\$0
FY12 allocation	\$3,403,725	49.9	\$1,258,990	\$984,933	\$1,159,802	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,403,725	49.9	\$1,258,990	\$984,933	\$1,159,802	\$0
Restore PERA Adjustment S.B. 11-076	\$80,189	0.0	\$29,962	\$13,850	\$36,377	\$0
Restore 5% General Fund Operating Reduction	\$8,071	0.0	\$8,071	\$0	\$0	\$0
FY 2012-13 Base Request	\$3,491,985	49.9	\$1,297,023	\$998,783	\$1,196,179	\$0
FY 2012-13 Total Request	\$3,491,985	49.9	\$1,297,023	\$998,783	\$1,196,179	\$0
FY13 allocation	\$3,491,985	49.9	\$1,297,023	\$998,783	\$1,196,179	\$0

Division - PROPERTY TAXATION						
FY 2011-12 Total Appropriation	\$3,403,725	49.9	\$1,258,990	\$984,933	\$1,159,802	\$0
FY 2012-13 Base Request	\$3,491,985	49.9	\$1,297,023	\$998,783	\$1,196,179	\$0
FY 2012-13 Total Request	\$3,491,985	49.9	\$1,297,023	\$998,783	\$1,196,179	\$0
Percentage Change FY 2011-12 to FY 2012-13	2.6%	0.0%	3.0%	1.4%	3.1%	0.0%

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - Housing						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,469,220	23.3	\$366,706	\$76,046	\$151,010	\$875,458
Supplemental Appropriation H.B. 10-1307	(\$21,186)	0.0	(\$3,091)	(\$524)	\$0	(\$17,571)
Final FY 2009-10 Appropriation	\$1,448,034	23.3	\$363,615	\$75,522	\$151,010	\$857,887
FY10 Allocated Pots	\$177,395	0.0	\$63,696	\$0	\$40,244	\$73,455
FY10 Total Available Spending Authority	\$1,625,429	23.3	\$427,311	\$75,522	\$191,254	\$931,342
FY10 Expenditures	\$1,809,184	22.2	\$427,311	\$43,176	\$189,566	\$1,149,131
FY 2009-10 Reversion \ (Overexpenditure)	(\$183,755)	1.1	\$0	\$32,346	\$1,688	(\$217,789)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,301,344	21.4	\$367,276	\$76,884	\$150,166	\$707,018
Final FY 2010-11 Appropriation	\$1,301,344	21.4	\$367,276	\$76,884	\$150,166	\$707,018
FY11 Allocated Pots	\$73,959	0.0	\$10,711	\$5,609	\$0	\$57,639
FY11 Total Available Spending Authority	\$1,375,303	21.4	\$377,987	\$82,493	\$150,166	\$764,657
FY11 Expenditures	\$1,607,991	20.7	\$377,987	\$70,383	\$149,619	\$1,010,003
FY 2010-11 Reversion \ (Overexpenditure)	(\$232,688)	0.7	\$0	\$12,110	\$547	(\$245,346)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,312,300	21.4	\$367,892	\$76,292	\$151,498	\$716,618
HB 11-1230 Special Bill FY 11-12 Appropriation	\$1,216,713	19.0	\$0	\$0	\$0	\$1,216,713
SB 11-076 State PERA 2.5% employee contribution	(\$34,397)	0.0	(\$6,218)	(\$570)	(\$3,639)	(\$23,970)
FY 2011-12 Total Appropriation	\$2,494,616	40.4	\$361,674	\$75,722	\$147,859	\$1,909,361
FY12 allocation	\$2,494,616	40.4	\$361,674	\$75,722	\$147,859	\$1,909,361
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,494,616	40.4	\$361,674	\$75,722	\$147,859	\$1,909,361
Restore PERA Adjustment S.B. 11-076	\$34,397	0.0	\$6,218	\$570	\$3,639	\$23,970

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Housing**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Base Request	\$2,529,013	40.4	\$367,892	\$76,292	\$151,498	\$1,933,331
FY 2012-13 Total Request	\$2,529,013	40.4	\$367,892	\$76,292	\$151,498	\$1,933,331
FY13 allocation	\$2,529,013	40.4	\$367,892	\$76,292	\$151,498	\$1,933,331
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$324,928	0.0	\$25,903	\$0	\$0	\$299,025
Supplemental Appropriation H.B. 10-1307	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$324,928	0.0	\$25,903	\$0	\$0	\$299,025
FY10 Total Available Spending Authority	\$324,928	0.0	\$25,903	\$0	\$0	\$299,025
FY10 Expenditures	\$281,435	0.0	\$25,903	\$0	\$0	\$255,532
FY 2009-10 Reversion \ (Overexpenditure)	\$43,493	0.0	\$0	\$0	\$0	\$43,493
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$322,845	0.0	\$24,608	\$0	\$0	\$298,237
Final FY 2010-11 Appropriation	\$322,845	0.0	\$24,608	\$0	\$0	\$298,237
FY11 Total Available Spending Authority	\$322,845	0.0	\$24,608	\$0	\$0	\$298,237
FY11 Expenditures	\$365,717	0.0	\$24,608	\$0	\$0	\$341,109
FY 2010-11 Reversion \ (Overexpenditure)	(\$42,872)	0.0	\$0	\$0	\$0	(\$42,872)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$322,845	0.0	\$24,608	\$0	\$0	\$298,237
FY 2011-12 Total Appropriation	\$322,845	0.0	\$24,608	\$0	\$0	\$298,237
FY12 allocation	\$322,845	0.0	\$24,608	\$0	\$0	\$298,237
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$322,845	0.0	\$24,608	\$0	\$0	\$298,237
Restore 5% General Fund Operating Reduction	\$1,295	0.0	\$1,295	\$0	\$0	\$0
FY 2012-13 Base Request	\$324,140	0.0	\$25,903	\$0	\$0	\$298,237
FY 2012-13 Total Request	\$324,140	0.0	\$25,903	\$0	\$0	\$298,237
FY13 allocation	\$324,140	0.0	\$25,903	\$0	\$0	\$298,237

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Housing**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Manufactured Buildings Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,199,423	11.7	\$0	\$1,199,423	\$0	\$0
Supplemental Appropriation H.B. 10-1307	(\$25,455)	0.0	\$0	(\$25,455)	\$0	\$0
Final FY 2009-10 Appropriation	\$1,173,968	11.7	\$0	\$1,173,968	\$0	\$0
FY10 Allocated Pots	\$71,086	0.0	\$0	\$71,086	\$0	\$0
FY10 Total Available Spending Authority	\$1,245,054	11.7	\$0	\$1,245,054	\$0	\$0
FY10 Expenditures	\$533,202	7.3	\$0	\$533,202	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$711,852	4.4	\$0	\$711,852	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,183,372	11.7	\$0	\$1,183,372	\$0	\$0
Final FY 2010-11 Appropriation	\$1,183,372	11.7	\$0	\$1,183,372	\$0	\$0
FY11 Allocated Pots	\$35,010	0.0	\$0	\$35,010	\$0	\$0
FY11 Total Available Spending Authority	\$1,218,382	11.7	\$0	\$1,218,382	\$0	\$0
FY11 Expenditures	\$436,506	6.2	\$0	\$436,506	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$781,876	5.5	\$0	\$781,876	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$678,063	7.3	\$0	\$678,063	\$0	\$0
FY 2011-12 Total Appropriation	\$678,063	7.3	\$0	\$678,063	\$0	\$0
FY12 allocation	\$678,063	7.3	\$0	\$678,063	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$678,063	7.3	\$0	\$678,063	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$14,767	0.0	\$0	\$14,767	\$0	\$0
FY 2012-13 Base Request	\$692,830	7.3	\$0	\$692,830	\$0	\$0
FY 2012-13 Total Request	\$692,830	7.3	\$0	\$692,830	\$0	\$0
FY13 allocation	\$692,830	7.3	\$0	\$692,830	\$0	\$0

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Housing**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Affordable Housing Construction Grants and Loans						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,225,000	0.0	\$2,225,000	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1307	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,225,000	0.0	\$2,225,000	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$2,225,000	0.0	\$2,225,000	\$0	\$0	\$0
FY10 Expenditures	\$2,225,000	0.0	\$2,225,000	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,225,000	0.0	\$2,225,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,225,000	0.0	\$2,225,000	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,225,000	0.0	\$2,225,000	\$0	\$0	\$0
FY11 Expenditures	\$2,225,000	0.0	\$2,225,000	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY12 allocation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2012-13 Base Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2012-13 Total Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY13 allocation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Federal Affordable Housing Construction Grants and Loans						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$45,290,931	0.0	\$0	\$0	\$0	\$45,290,931
Supplemental Appropriation H.B. 10-1307	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$45,290,931	0.0	\$0	\$0	\$0	\$45,290,931
FY10 Total Available Spending Authority	\$45,290,931	0.0	\$0	\$0	\$0	\$45,290,931
FY10 Expenditures	\$11,349,564	0.0	\$0	\$0	\$0	\$11,349,564
FY 2009-10 Reversion \ (Overexpenditure)	\$33,941,367	0.0	\$0	\$0	\$0	\$33,941,367

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Housing**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000
Final FY 2010-11 Appropriation	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000
FY11 Total Available Spending Authority	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000
FY11 Expenditures	\$15,817,334	0.0	\$0	\$0	\$0	\$15,817,334
FY 2010-11 Reversion \ (Overexpenditure)	\$29,182,666	0.0	\$0	\$0	\$0	\$29,182,666
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000
FY 2011-12 Total Appropriation	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000
FY12 allocation	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000
FY 2012-13 Base Request	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000
FY 2012-13 Total Request	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000
FY13 allocation	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000
Homeless Prevention and Rapid Re-Housing						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1307	\$12,904,036	0.0	\$0	\$0	\$4,750,000	\$8,154,036
Final FY 2009-10 Appropriation	\$12,904,036	0.0	\$0	\$0	\$4,750,000	\$8,154,036
FY10 Total Available Spending Authority	\$12,904,036	0.0	\$0	\$0	\$4,750,000	\$8,154,036
FY10 Expenditures	\$9,708,031	0.0	\$0	\$0	\$4,749,999	\$4,958,032
FY 2009-10 Reversion \ (Overexpenditure)	\$3,196,005	0.0	\$0	\$0	\$1	\$3,196,004
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,196,004	0.0	\$0	\$0	\$0	\$3,196,004
Final FY 2010-11 Appropriation	\$3,196,004	0.0	\$0	\$0	\$0	\$3,196,004
FY11 Total Available Spending Authority	\$3,196,004	0.0	\$0	\$0	\$0	\$3,196,004
FY11 Expenditures	\$3,989,754	0.0	\$0	\$0	\$0	\$3,989,754
FY 2010-11 Reversion \ (Overexpenditure)	(\$793,751)	0.0	\$0	\$0	\$0	(\$793,751)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF LOCAL AFFAIRS		FY 2012-13			Schedule 3	
Division - Housing						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY13 allocation	\$0	0.0	\$0	\$0	\$0	\$0
Emergency Shelter Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$923,376	0.0	\$0	\$0	\$0	\$923,376
Final FY 2009-10 Appropriation	\$923,376	0.0	\$0	\$0	\$0	\$923,376
FY10 Total Available Spending Authority	\$923,376	0.0	\$0	\$0	\$0	\$923,376
FY10 Expenditures	\$854,136	0.0	\$0	\$0	\$0	\$854,136
FY 2009-10 Reversion \ (Overexpenditure)	\$69,240	0.0	\$0	\$0	\$0	\$69,240
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$965,000	0.0	\$0	\$0	\$0	\$965,000
Final FY 2010-11 Appropriation	\$965,000	0.0	\$0	\$0	\$0	\$965,000
FY11 Total Available Spending Authority	\$965,000	0.0	\$0	\$0	\$0	\$965,000
FY11 Expenditures	\$957,687	0.0	\$0	\$0	\$0	\$957,687
FY 2010-11 Reversion \ (Overexpenditure)	\$7,313	0.0	\$0	\$0	\$0	\$7,313
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$965,000	0.0	\$0	\$0	\$0	\$965,000
FY 2011-12 Total Appropriation	\$965,000	0.0	\$0	\$0	\$0	\$965,000
FY12 allocation	\$965,000	0.0	\$0	\$0	\$0	\$965,000
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$965,000	0.0	\$0	\$0	\$0	\$965,000
FY 2012-13 Base Request	\$965,000	0.0	\$0	\$0	\$0	\$965,000
FY 2012-13 Total Request	\$965,000	0.0	\$0	\$0	\$0	\$965,000
FY13 allocation	\$965,000	0.0	\$0	\$0	\$0	\$965,000

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Housing**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Private Activity Bond Allocation Committee						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,500	0.0	\$0	\$2,500	\$0	\$0
Final FY 2009-10 Appropriation	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY10 Total Available Spending Authority	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY10 Expenditures	\$570	0.0	\$0	\$570	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,930	0.0	\$0	\$1,930	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,500	0.0	\$0	\$2,500	\$0	\$0
Final FY 2010-11 Appropriation	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY11 Total Available Spending Authority	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY11 Expenditures	\$965	0.0	\$0	\$965	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,535	0.0	\$0	\$1,535	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY 2011-12 Total Appropriation	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY12 allocation	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY 2012-13 Base Request	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY 2012-13 Total Request	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY13 allocation	\$2,500	0.0	\$0	\$2,500	\$0	\$0
Low Income Rental Subsidies						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$17,193,000	0.0	\$0	\$0	\$0	\$17,193,000
Supplemental Appropriation H.B. 10-1307	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$17,193,000	0.0	\$0	\$0	\$0	\$17,193,000
FY10 Total Available Spending Authority	\$17,193,000	0.0	\$0	\$0	\$0	\$17,193,000

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Housing**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Expenditures	\$17,987,631	0.0	\$0	\$0	\$0	\$17,987,631
FY 2009-10 Reversion \ (Overexpenditure)	(\$794,631)	0.0	\$0	\$0	\$0	(\$794,631)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$18,000,000	0.0	\$0	\$0	\$0	\$18,000,000
Final FY 2010-11 Appropriation	\$18,000,000	0.0	\$0	\$0	\$0	\$18,000,000
FY11 Total Available Spending Authority	\$18,000,000	0.0	\$0	\$0	\$0	\$18,000,000
FY11 Expenditures	\$19,296,571	0.0	\$0	\$0	\$0	\$19,296,571
FY 2010-11 Reversion \ (Overexpenditure)	(\$1,296,571)	0.0	\$0	\$0	\$0	(\$1,296,571)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$18,000,000	0.0	\$0	\$0	\$0	\$18,000,000
HB 11-1230 Special Bill FY 11-12 Appropriation	\$18,884,430	0.0	\$0	\$0	\$0	\$18,884,430
FY 2011-12 Total Appropriation	\$36,884,430	0.0	\$0	\$0	\$0	\$36,884,430
FY12 allocation	\$36,884,430	0.0	\$0	\$0	\$0	\$36,884,430
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$36,884,430	0.0	\$0	\$0	\$0	\$36,884,430
FY 2012-13 Base Request	\$36,884,430	0.0	\$0	\$0	\$0	\$36,884,430
FY 2012-13 Total Request	\$36,884,430	0.0	\$0	\$0	\$0	\$36,884,430
FY13 allocation	\$36,884,430	0.0	\$0	\$0	\$0	\$36,884,430
Indirect Costs Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$430,431	0.0	\$0	\$218,801	\$48,884	\$162,746
Supplemental Appropriation H.B. 10-1307	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$430,431	0.0	\$0	\$218,801	\$48,884	\$162,746
FY10 Total Available Spending Authority	\$430,431	0.0	\$0	\$218,801	\$48,884	\$162,746
FY10 Expenditures	\$470,811	0.0	\$0	\$117,808	\$17,769	\$335,234
FY 2009-10 Reversion \ (Overexpenditure)	(\$40,380)	0.0	\$0	\$100,993	\$31,115	(\$172,488)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$252,579	0.0	\$0	\$47,498	\$61,462	\$143,619

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - Housing						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	\$252,579	0.0	\$0	\$47,498	\$61,462	\$143,619
FY11 Total Available Spending Authority	\$252,579	0.0	\$0	\$47,498	\$61,462	\$143,619
FY11 Expenditures	\$341,209	0.0	\$0	\$47,498	\$61,462	\$232,249
FY 2010-11 Reversion \ (Overexpenditure)	(\$88,630)	0.0	\$0	\$0	\$0	(\$88,630)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$250,170	0.0	\$0	\$56,195	\$39,473	\$154,502
FY 2011-12 Total Appropriation	\$250,170	0.0	\$0	\$56,195	\$39,473	\$154,502
FY12 allocation	\$250,170	0.0	\$0	\$56,195	\$39,473	\$154,502
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$250,170	0.0	\$0	\$56,195	\$39,473	\$154,502
FY 2012-13 Base Request	\$250,170	0.0	\$0	\$56,195	\$39,473	\$154,502
FY 2012-13 Total Request	\$250,170	0.0	\$0	\$56,195	\$39,473	\$154,502
FY13 allocation	\$250,170	0.0	\$0	\$56,195	\$39,473	\$154,502
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$69,058,809	35.0	\$2,617,609	\$1,496,770	\$199,894	\$64,744,536
Supplemental Appropriation H.B. 10-1307	\$12,857,395	0.0	(\$3,091)	(\$25,979)	\$4,750,000	\$8,136,465
Final FY 2009-10 Appropriation	\$81,916,204	35.0	\$2,614,518	\$1,470,791	\$4,949,894	\$72,881,001
FY10 Allocated Pots	\$248,481	0.0	\$63,696	\$71,086	\$40,244	\$73,455
FY10 Total Available Spending Authority	\$82,164,685	35.0	\$2,678,214	\$1,541,877	\$4,990,138	\$72,954,456
FY10 Expenditures	\$45,219,565	29.5	\$2,678,214	\$694,756	\$4,957,334	\$36,889,260
FY 2009-10 Reversion \ (Overexpenditure)	\$36,945,120	5.5	\$0	\$847,121	\$32,804	\$36,065,196
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$72,448,644	33.1	\$2,616,884	\$1,310,254	\$211,628	\$68,309,878
Supplemental Appropriation S.B. 11-145	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$72,448,644	33.1	\$2,616,884	\$1,310,254	\$211,628	\$68,309,878

DEPARTMENT OF LOCAL AFFAIRS				FY 2012-13		Schedule 3			
Division - Housing									
Long Bill Line Item				Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		FY11 Allocated Pots		\$108,969	0.0	\$10,711	\$40,619	\$0	\$57,639
FY11 Total Available Spending Authority				\$72,557,613	33.1	\$2,627,595	\$1,350,873	\$211,628	\$68,367,517
		FY11 Expenditures		\$44,244,984	26.9	\$2,627,595	\$555,352	\$211,081	\$41,644,707
FY 2010-11 Reversion \ (Overexpenditure)				\$27,518,878	6.2	\$0	\$795,521	\$547	\$26,722,809
FY 2011-12 Appropriation									
		FY 2011-12 Long Bill Appropriation (S.B. 11-209)		\$68,530,878	28.7	\$2,392,500	\$813,050	\$190,971	\$65,134,357
		HB 11-1230 Special Bill FY 11-12 Appropriation		\$20,101,143	19.0	\$0	\$0	\$0	\$20,101,143
		SB 11-076 State PERA 2.5% employee contribution		(\$34,397)	0.0	(\$6,218)	(\$570)	(\$3,639)	(\$23,970)
FY 2011-12 Total Appropriation				\$88,597,624	47.7	\$2,386,282	\$812,480	\$187,332	\$85,211,530
		FY12 allocation		\$88,597,624	47.7	\$2,386,282	\$812,480	\$187,332	\$85,211,530
FY 2012-13 Request									
		Final FY 2011-12 Appropriation		\$88,597,624	47.7	\$2,386,282	\$812,480	\$187,332	\$85,211,530
		Restore PERA Adjustment S.B. 11-076		\$49,164	0.0	\$6,218	\$15,337	\$3,639	\$23,970
		Restore 5% General Fund Operating Reduction		\$1,295	0.0	\$1,295	\$0	\$0	\$0
FY 2012-13 Base Request				\$88,648,083	47.7	\$2,393,795	\$827,817	\$190,971	\$85,235,500
FY 2012-13 Total Request				\$88,648,083	47.7	\$2,393,795	\$827,817	\$190,971	\$85,235,500
		FY13 allocation		\$88,648,083	47.7	\$2,393,795	\$827,817	\$190,971	\$85,235,500

Division - Housing									
FY 2011-12 Total Appropriation				\$88,597,624	47.7	\$2,386,282	\$812,480	\$187,332	\$85,211,530
FY 2012-13 Base Request				\$88,648,083	47.7	\$2,393,795	\$827,817	\$190,971	\$85,235,500
FY 2012-13 Total Request				\$88,648,083	47.7	\$2,393,795	\$827,817	\$190,971	\$85,235,500
Percentage Change FY 2011-12 to FY 2012-13				0.1%	0.0%	0.3%	1.9%	1.9%	0.0%

DEPARTMENT OF LOCAL AFFAIRS
Division - Local Government

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,584,117	20.4	\$893,182	\$0	\$503,910	\$187,025
Supplemental Appropriation H.B. 10-1307	(\$11,606)	0.0	(\$156,268)	\$0	\$150,335	(\$5,673)
Final FY 2009-10 Appropriation	\$1,572,511	20.4	\$736,914	\$0	\$654,245	\$181,352
FY10 Allocated Pots	\$74,620	0.0	\$62,027	\$0	\$1,003	\$11,590
FY10 Total Available Spending Authority	\$1,647,131	20.4	\$798,941	\$0	\$655,248	\$192,942
FY10 Expenditures	\$1,651,902	19.4	\$798,941	\$0	\$557,630	\$295,331
FY 2009-10 Reversion \ (Overexpenditure)	(\$4,771)	1.0	\$0	\$0	\$97,618	(\$102,389)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,288,148	17.7	\$598,005	\$0	\$560,305	\$129,838
Supplemental Appropriation S.B. 11-145	(\$536)	0.0	(\$536)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,287,612	17.7	\$597,469	\$0	\$560,305	\$129,838
FY11 Allocated Pots	\$40,541	0.0	\$26,118	\$0	\$0	\$14,423
FY11 Total Available Spending Authority	\$1,328,153	17.7	\$623,587	\$0	\$560,305	\$144,261
FY11 Expenditures	\$1,350,620	15.8	\$623,587	\$0	\$528,540	\$198,492
FY 2010-11 Reversion \ (Overexpenditure)	(\$22,467)	1.9	\$0	\$0	\$31,765	(\$54,231)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,296,075	17.7	\$601,564	\$0	\$564,378	\$130,133
SB 11-076 State PERA 2.5% employee contribution	(\$32,895)	0.0	(\$15,268)	\$0	(\$14,324)	(\$3,303)
FY 2011-12 Total Appropriation	\$1,263,180	17.7	\$586,296	\$0	\$550,054	\$126,830
FY12 allocation	\$1,263,180	17.7	\$586,296	\$0	\$550,054	\$126,830
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,263,180	17.7	\$586,296	\$0	\$550,054	\$126,830
Restore PERA Adjustment S.B. 11-076	\$32,895	0.0	\$15,268	\$0	\$14,324	\$3,303

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - Local Government						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Base Request	\$1,296,075	17.7	\$601,564	\$0	\$564,378	\$130,133
FY 2012-13 Total Request	\$1,296,075	17.7	\$601,564	\$0	\$564,378	\$130,133
FY13 allocation	\$1,296,075	17.7	\$601,564	\$0	\$564,378	\$130,133
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$131,351	0.0	\$42,178	\$0	\$25,146	\$64,027
Supplemental Appropriation H.B. 10-1307	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$131,351	0.0	\$42,178	\$0	\$25,146	\$64,027
FY10 Total Available Spending Authority	\$131,351	0.0	\$42,178	\$0	\$25,146	\$64,027
FY10 Expenditures	\$111,528	0.0	\$42,178	\$0	\$25,146	\$44,204
FY 2009-10 Reversion \ (Overexpenditure)	\$19,823	0.0	\$0	\$0	\$0	\$19,823
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$129,242	0.0	\$40,069	\$0	\$25,146	\$64,027
Final FY 2010-11 Appropriation	\$129,242	0.0	\$40,069	\$0	\$25,146	\$64,027
FY11 Total Available Spending Authority	\$129,242	0.0	\$40,069	\$0	\$25,146	\$64,027
FY11 Expenditures	\$84,073	0.0	\$40,069	\$0	\$22,549	\$21,455
FY 2010-11 Reversion \ (Overexpenditure)	\$45,169	0.0	\$0	\$0	\$2,597	\$42,572
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$129,242	0.0	\$40,069	\$0	\$25,146	\$64,027
FY 2011-12 Total Appropriation	\$129,242	0.0	\$40,069	\$0	\$25,146	\$64,027
FY12 allocation	\$129,242	0.0	\$40,069	\$0	\$25,146	\$64,027
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$129,242	0.0	\$40,069	\$0	\$25,146	\$64,027
Restore 5% General Fund Operating Reduction	\$2,109	0.0	\$2,109	\$0	\$0	\$0
FY 2012-13 Base Request	\$131,351	0.0	\$42,178	\$0	\$25,146	\$64,027

DEPARTMENT OF LOCAL AFFAIRS		FY 2012-13			Schedule 3	
Division - Local Government						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	\$131,351	0.0	\$42,178	\$0	\$25,146	\$64,027
FY13 allocation	\$131,351	0.0	\$42,178	\$0	\$25,146	\$64,027
(2) Local Government Services Local Utility Management						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$157,705	2.0	\$0	\$157,705	\$0	\$0
Supplemental Appropriation H.B. 10-1307	(\$3,687)	0.0	\$0	(\$3,687)	\$0	\$0
Final FY 2009-10 Appropriation	\$154,018	2.0	\$0	\$154,018	\$0	\$0
FY10 Allocated Pots	\$11,520	0.0	\$0	\$11,520	\$0	\$0
FY10 Total Available Spending Authority	\$165,538	2.0	\$0	\$165,538	\$0	\$0
FY10 Expenditures	\$165,538	1.8	\$0	\$165,538	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$154,709	2.0	\$0	\$154,709	\$0	\$0
Final FY 2010-11 Appropriation	\$154,709	2.0	\$0	\$154,709	\$0	\$0
FY11 Allocated Pots	\$12,740	0.0	\$0	\$12,740	\$0	\$0
FY11 Total Available Spending Authority	\$167,449	2.0	\$0	\$167,449	\$0	\$0
FY11 Expenditures	\$155,990	1.8	\$0	\$155,990	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$11,459	0.2	\$0	\$11,459	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$152,438	2.0	\$0	\$152,438	\$0	\$0
FY 2011-12 Total Appropriation	\$152,438	2.0	\$0	\$152,438	\$0	\$0
FY12 allocation	\$152,438	2.0	\$0	\$152,438	\$0	\$0

DEPARTMENT OF LOCAL AFFAIRS		FY 2012-13			Schedule 3	
Division - Local Government						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$152,438	2.0	\$0	\$152,438	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$2,996	0.0	\$0	\$2,996	\$0	\$0
FY 2012-13 Base Request	\$155,434	2.0	\$0	\$155,434	\$0	\$0
FY 2012-13 Total Request	\$155,434	2.0	\$0	\$155,434	\$0	\$0
FY13 allocation	\$155,434	2.0	\$0	\$155,434	\$0	\$0
Conservation Trust Fund Disbursements						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$48,000,000	2.0	\$0	\$48,000,000	\$0	\$0
Supplemental Appropriation H.B. 10-1307	(\$4,237)	0.0	\$0	(\$4,237)	\$0	\$0
Final FY 2009-10 Appropriation	\$47,995,763	2.0	\$0	\$47,995,763	\$0	\$0
FY10 Total Available Spending Authority	\$47,995,763	2.0	\$0	\$47,995,763	\$0	\$0
FY10 Expenditures	\$45,149,838	1.8	\$0	\$45,149,838	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,845,925	0.2	\$0	\$2,845,925	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$51,400,000	2.0	\$0	\$51,400,000	\$0	\$0
Final FY 2010-11 Appropriation	\$51,400,000	2.0	\$0	\$51,400,000	\$0	\$0
FY11 Total Available Spending Authority	\$51,400,000	2.0	\$0	\$51,400,000	\$0	\$0
FY11 Expenditures	\$45,328,468	1.9	\$0	\$45,328,468	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$6,071,532	0.1	\$0	\$6,071,532	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$49,997,797	2.0	\$0	\$49,997,797	\$0	\$0
FY 2011-12 Total Appropriation	\$49,997,797	2.0	\$0	\$49,997,797	\$0	\$0
FY12 allocation	\$49,997,797	2.0	\$0	\$49,997,797	\$0	\$0
FY 2012-13 Request						

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - Local Government						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$49,997,797	2.0	\$0	\$49,997,797	\$0	\$0
FY 2012-13 Base Request	\$49,997,797	2.0	\$0	\$49,997,797	\$0	\$0
FY 2012-13 Total Request	\$49,997,797	2.0	\$0	\$49,997,797	\$0	\$0
FY13 allocation	\$49,997,797	2.0	\$0	\$49,997,797	\$0	\$0
Volunteer Firefighter Retirement Plans						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$4,222,528	0.0	\$4,222,528	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$4,222,528	0.0	\$4,222,528	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$4,222,528	0.0	\$4,222,528	\$0	\$0	\$0
FY10 Expenditures	\$4,222,528	0.0	\$4,222,528	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,281,892	0.0	\$4,281,892	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,281,892	0.0	\$4,281,892	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$4,281,892	0.0	\$4,281,892	\$0	\$0	\$0
FY11 Expenditures	\$4,281,892	0.0	\$4,281,892	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
FY12 allocation	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
FY 2012-13 Base Request	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
Budget Reduction #1	(\$1,519,047)	0.0	(\$1,519,047)	\$0	\$0	\$0
FY 2012-13 Total Request	\$2,745,706	0.0	\$2,745,706	\$0	\$0	\$0
FY13 allocation	\$2,745,706	0.0	\$2,745,706	\$0	\$0	\$0

DEPARTMENT OF LOCAL AFFAIRS
FY 2012-13
Schedule 3
Division - Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Volunteer Firefighter Death and Disability Insurance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$30,000	0.0	\$30,000	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY10 Expenditures	\$24,225	0.0	\$24,225	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$5,775	0.0	\$5,775	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$30,000	0.0	\$30,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY11 Expenditures	\$21,065	0.0	\$21,065	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$8,935	0.0	\$8,935	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY12 allocation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2012-13 Base Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2012-13 Total Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY13 allocation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
EPA Water/Sewer File Project						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$50,000	0.5	\$0	\$0	\$0	\$50,000
Supplemental Appropriation H.B. 10-1307	(\$882)	0.0	\$0	\$0	\$0	(\$882)
Final FY 2009-10 Appropriation	\$49,118	0.5	\$0	\$0	\$0	\$49,118
FY10 Total Available Spending Authority	\$49,118	0.5	\$0	\$0	\$0	\$49,118
FY10 Expenditures	\$49,118	0.3	\$0	\$0	\$0	\$49,118
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2010-11 Actual						

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Local Government**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 10-1376	\$49,890	0.5	\$0	\$0	\$0	\$49,890
Final FY 2010-11 Appropriation	\$49,890	0.5	\$0	\$0	\$0	\$49,890
FY11 Total Available Spending Authority	\$49,890	0.5	\$0	\$0	\$0	\$49,890
FY11 Expenditures	\$49,817	0.4	\$0	\$0	\$0	\$49,817
FY 2010-11 Reversion \ (Overexpenditure)	\$73	0.1	\$0	\$0	\$0	\$73
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY 2011-12 Total Appropriation	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY12 allocation	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY 2012-13 Base Request	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY 2012-13 Total Request	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY13 allocation	\$49,425	0.5	\$0	\$0	\$0	\$49,425
(3) Community Services Block Grant						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$5,500,000	0.0	\$0	\$0	\$0	\$5,500,000
Supplemental Appropriation H.B. 10-1307	\$8,684,648	0.0	\$0	\$0	\$0	\$8,684,648
Final FY 2009-10 Appropriation	\$14,184,648	0.0	\$0	\$0	\$0	\$14,184,648
FY10 Total Available Spending Authority	\$14,184,648	0.0	\$0	\$0	\$0	\$14,184,648
FY10 Expenditures	\$9,400,980	0.0	\$0	\$0	\$0	\$9,400,980
FY 2009-10 Reversion \ (Overexpenditure)	\$4,783,668	0.0	\$0	\$0	\$0	\$4,783,668
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Final FY 2010-11 Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY11 Total Available Spending Authority	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY11 Expenditures	\$10,131,223	0.0	\$0	\$0	\$0	\$10,131,223
FY 2010-11 Reversion \ (Overexpenditure)	(\$4,131,223)	0.0	\$0	\$0	\$0	(\$4,131,223)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2011-12 Total Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

DEPARTMENT OF LOCAL AFFAIRS		FY 2012-13		Schedule 3		
Division - Local Government						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 allocation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2012-13 Base Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2012-13 Total Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY13 allocation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
(B) Field Services - Program Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,405,692	28.5	\$493,011	\$105,315	\$1,463,136	\$344,230
Supplemental Appropriation H.B. 10-1307	(\$10,756)	0.0	(\$493,011)	\$0	\$489,959	(\$7,704)
Final FY 2009-10 Appropriation	\$2,394,936	28.5	\$0	\$105,315	\$1,953,095	\$336,526
FY10 Allocated Pots	\$134,960	0.0	\$0	\$8,200	\$108,030	\$18,730
FY10 Total Available Spending Authority	\$2,529,896	28.5	\$0	\$113,515	\$2,061,125	\$355,256
FY10 Expenditures	\$2,856,641	26.5	\$0	\$113,515	\$1,723,836	\$1,019,289
FY 2009-10 Reversion \ (Overexpenditure)	(\$326,745)	2.0	\$0	\$0	\$337,289	(\$664,033)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,387,801	28.2	\$26,927	\$105,289	\$1,957,844	\$297,741
Supplemental Appropriation S.B. 11-145	(\$26,927)	(0.3)	(\$26,927)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,360,874	27.9	\$0	\$105,289	\$1,957,844	\$297,741
FY11 Allocated Pots	\$151,549	0.0	\$0	\$8,551	\$112,978	\$30,020
FY11 Total Available Spending Authority	\$2,512,423	27.9	\$0	\$113,840	\$2,070,822	\$327,761
FY11 Expenditures	\$2,830,758	27.0	\$0	\$113,840	\$1,776,960	\$939,958
FY 2010-11 Reversion \ (Overexpenditure)	(\$318,335)	0.9	\$0	\$0	\$293,862	(\$612,197)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,334,576	27.9	\$0	\$103,803	\$1,940,802	\$289,971
FY 2011-12 Total Appropriation	\$2,334,576	27.9	\$0	\$103,803	\$1,940,802	\$289,971

DEPARTMENT OF LOCAL AFFAIRS		FY 2012-13		Schedule 3		
Division - Local Government						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 allocation	\$2,334,576	27.9	\$0	\$103,803	\$1,940,802	\$289,971
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,334,576	27.9	\$0	\$103,803	\$1,940,802	\$289,971
Restore PERA Adjustment S.B. 11-076	\$29,716	0.0	\$0	\$1,975	\$21,250	\$6,491
FY 2012-13 Base Request	\$2,364,292	27.9	\$0	\$105,778	\$1,962,052	\$296,462
FY 2012-13 Total Request	\$2,364,292	27.9	\$0	\$105,778	\$1,962,052	\$296,462
FY13 allocation	\$2,364,292	27.9	\$0	\$105,778	\$1,962,052	\$296,462
Community Development Block Grant						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$7,049,019	0.0	\$0	\$0	\$0	\$7,049,019
Supplemental Appropriation H.B. 10-1307	\$2,832,608	0.0	\$0	\$0	\$0	\$2,832,608
Final FY 2009-10 Appropriation	\$9,881,627	0.0	\$0	\$0	\$0	\$9,881,627
FY10 Total Available Spending Authority	\$9,881,627	0.0	\$0	\$0	\$0	\$9,881,627
FY10 Expenditures	\$23,717,017	0.0	\$0	\$0	\$0	\$23,717,017
FY 2009-10 Reversion \ (Overexpenditure)	(\$13,835,390)	0.0	\$0	\$0	\$0	(\$13,835,390)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
Final FY 2010-11 Appropriation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
FY11 Total Available Spending Authority	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
FY11 Expenditures	\$20,767,074	0.0	\$0	\$0	\$0	\$20,767,074
FY 2010-11 Reversion \ (Overexpenditure)	(\$11,070,074)	0.0	\$0	\$0	\$0	(\$11,070,074)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
FY 2011-12 Total Appropriation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
FY12 allocation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
FY 2012-13 Base Request	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
FY 2012-13 Total Request	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000

DEPARTMENT OF LOCAL AFFAIRS		FY 2012-13			Schedule 3		
Division - Local Government							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY13 allocation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000	
Local Government Mineral and Energy Impact Grants and							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$232,269,508	0.0	\$0	\$192,000,000	\$40,269,508	\$0	
Final FY 2009-10 Appropriation	\$232,269,508	0.0	\$0	\$192,000,000	\$40,269,508	\$0	
FY10 Total Available Spending Authority	\$232,269,508	0.0	\$0	\$192,000,000	\$40,269,508	\$0	
FY10 Expenditures	\$232,269,508	0.0	\$0	\$192,000,000	\$40,269,508	\$0	
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$137,900,000	0.0	\$0	\$137,900,000	\$0	\$0	
Final FY 2010-11 Appropriation	\$137,900,000	0.0	\$0	\$137,900,000	\$0	\$0	
FY11 Total Available Spending Authority	\$137,900,000	0.0	\$0	\$137,900,000	\$0	\$0	
FY11 Expenditures	\$205,213,806	0.0	\$0	\$205,213,806	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	(\$67,313,806)	0.0	\$0	(\$67,313,806)	\$0	\$0	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$166,400,000	0.0	\$0	\$166,400,000	\$0	\$0	
FY 2011-12 Total Appropriation	\$166,400,000	0.0	\$0	\$166,400,000	\$0	\$0	
FY12 allocation	\$166,400,000	0.0	\$0	\$166,400,000	\$0	\$0	

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - Local Government						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$166,400,000	0.0	\$0	\$166,400,000	\$0	\$0
FY 2012-13 Base Request	\$166,400,000	0.0	\$0	\$166,400,000	\$0	\$0
FY 2012-13 Total Request	\$166,400,000	0.0	\$0	\$166,400,000	\$0	\$0
FY13 allocation	\$166,400,000	0.0	\$0	\$166,400,000	\$0	\$0
Local Government Limited Gaming Impact Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$6,308,674	0.0	\$0	\$6,308,674	\$0	\$0
Final FY 2009-10 Appropriation	\$6,308,674	0.0	\$0	\$6,308,674	\$0	\$0
FY10 Total Available Spending Authority	\$6,308,674	0.0	\$0	\$6,308,674	\$0	\$0
FY10 Expenditures	\$6,170,412	0.0	\$0	\$6,170,412	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$138,262	0.0	\$0	\$138,262	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
Final FY 2010-11 Appropriation	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY11 Total Available Spending Authority	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY11 Expenditures	\$4,678,145	0.0	\$0	\$4,678,145	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,321,855	0.0	\$0	\$1,321,855	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,395,000	0.0	\$0	\$4,395,000	\$0	\$0

DEPARTMENT OF LOCAL AFFAIRS		FY 2012-13			Schedule 3	
Division - Local Government						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation	\$4,395,000	0.0	\$0	\$4,395,000	\$0	\$0
FY12 allocation	\$4,395,000	0.0	\$0	\$4,395,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$4,395,000	0.0	\$0	\$4,395,000	\$0	\$0
FY 2012-13 Base Request	\$4,395,000	0.0	\$0	\$4,395,000	\$0	\$0
FY 2012-13 Total Request	\$4,395,000	0.0	\$0	\$4,395,000	\$0	\$0
FY13 allocation	\$4,395,000	0.0	\$0	\$4,395,000	\$0	\$0
Search and Rescue Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$615,000	1.3	\$0	\$615,000	\$0	\$0
Supplemental Appropriation H.B. 10-1307	(\$1,651)	0.0	\$0	(\$1,651)	\$0	\$0
Final FY 2009-10 Appropriation	\$613,349	1.3	\$0	\$613,349	\$0	\$0
FY10 Total Available Spending Authority	\$613,349	1.3	\$0	\$613,349	\$0	\$0
FY10 Expenditures	\$433,052	1.3	\$0	\$433,052	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$180,297	0.0	\$0	\$180,297	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$615,000	1.3	\$0	\$615,000	\$0	\$0
Final FY 2010-11 Appropriation	\$615,000	1.3	\$0	\$615,000	\$0	\$0
FY11 Total Available Spending Authority	\$615,000	1.3	\$0	\$615,000	\$0	\$0
FY11 Expenditures	\$409,232	1.2	\$0	\$409,232	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$205,768	0.1	\$0	\$205,768	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$612,371	1.3	\$0	\$612,371	\$0	\$0
FY 2011-12 Total Appropriation	\$612,371	1.3	\$0	\$612,371	\$0	\$0
FY12 allocation	\$612,371	1.3	\$0	\$612,371	\$0	\$0

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - Local Government						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$612,371	1.3	\$0	\$612,371	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$1,342	0.0	\$0	\$1,342	\$0	\$0
FY 2012-13 Base Request	\$613,713	1.3	\$0	\$613,713	\$0	\$0
FY 2012-13 Total Request	\$613,713	1.3	\$0	\$613,713	\$0	\$0
FY13 allocation	\$613,713	1.3	\$0	\$613,713	\$0	\$0
Colorado Heritage Communities Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Final FY 2009-10 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY10 Total Available Spending Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY10 Expenditures	\$145,902	0.0	\$0	\$145,902	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$54,098	0.0	\$0	\$54,098	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Final FY 2010-11 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY11 Total Available Spending Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY11 Expenditures	\$57,245	0.0	\$0	\$57,245	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$142,755	0.0	\$0	\$142,755	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2011-12 Total Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY12 allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2012-13 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2012-13 Total Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13			Schedule 3	
Division - Local Government							
Long Bill Line Item		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	FY13 allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Indirect Costs Assessment							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259		\$850,154	0.0	\$0	\$171,115	\$545,510	\$133,529
Supplemental Appropriation H.B. 10-1307		\$181,162	0.0	\$0	\$0	\$181,162	\$0
Final FY 2009-10 Appropriation		\$1,031,316	0.0	\$0	\$171,115	\$726,672	\$133,529
FY10 Total Available Spending Authority		\$1,031,316	0.0	\$0	\$171,115	\$726,672	\$133,529
FY10 Expenditures		\$1,032,048	0.0	\$0	\$97,873	\$641,998	\$292,177
FY 2009-10 Reversion \ (Overexpenditure)		(\$732)	0.0	\$0	\$73,242	\$84,674	(\$158,648)
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376		\$1,033,715	0.0	\$0	\$150,631	\$769,750	\$113,334
Final FY 2010-11 Appropriation		\$1,033,715	0.0	\$0	\$150,631	\$769,750	\$113,334
FY11 Total Available Spending Authority		\$1,033,715	0.0	\$0	\$150,631	\$769,750	\$113,334
FY11 Expenditures		\$871,546	0.0	\$0	\$119,149	\$617,781	\$134,617
FY 2010-11 Reversion \ (Overexpenditure)		\$162,169	0.0	\$0	\$31,482	\$151,969	(\$21,283)

DEPARTMENT OF LOCAL AFFAIRS		FY 2012-13			Schedule 3	
Division - Local Government						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,060,491	0.0	\$0	\$161,959	\$721,137	\$177,395
FY 2011-12 Total Appropriation	\$1,060,491	0.0	\$0	\$161,959	\$721,137	\$177,395
FY12 allocation	\$1,060,491	0.0	\$0	\$161,959	\$721,137	\$177,395
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,060,491	0.0	\$0	\$161,959	\$721,137	\$177,395
FY 2012-13 Base Request	\$1,060,491	0.0	\$0	\$161,959	\$721,137	\$177,395
FY 2012-13 Total Request	\$1,060,491	0.0	\$0	\$161,959	\$721,137	\$177,395
FY13 allocation	\$1,060,491	0.0	\$0	\$161,959	\$721,137	\$177,395

DEPARTMENT OF LOCAL AFFAIRS**FY 2012-13****Schedule 3****Division - Local Government**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$309,373,748	54.7	\$5,680,899	\$247,557,809	\$42,807,210	\$13,327,830
Supplemental Appropriation H.B. 10-1307	\$11,665,599	0.0	(\$649,279)	(\$9,575)	\$821,456	\$11,502,997
Final FY 2009-10 Appropriation	\$321,039,347	54.7	\$5,031,620	\$247,548,234	\$43,628,666	\$24,830,827
FY10 Allocated Pots	\$221,100	0.0	\$62,027	\$19,720	\$109,033	\$30,320
FY10 Total Available Spending Authority	\$321,260,447	54.7	\$5,093,647	\$247,567,954	\$43,737,699	\$24,861,147
FY10 Expenditures	\$327,400,237	51.2	\$5,087,872	\$244,276,131	\$43,218,118	\$34,818,117
FY 2009-10 Reversion \ (Overexpenditure)	(\$6,139,790)	3.5	\$5,775	\$3,291,823	\$519,581	(\$9,956,970)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$221,167,397	51.7	\$4,976,893	\$196,525,629	\$3,313,045	\$16,351,830
Supplemental Appropriation S.B. 11-145	(\$27,463)	(0.3)	(\$27,463)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$221,139,934	51.4	\$4,949,430	\$196,525,629	\$3,313,045	\$16,351,830
FY11 Allocated Pots	\$204,830	0.0	\$26,118	\$21,291	\$112,978	\$44,443
FY11 Total Available Spending Authority	\$221,344,764	51.4	\$4,975,548	\$196,546,920	\$3,426,023	\$16,396,273
FY11 Expenditures	\$296,230,956	48.2	\$4,966,613	\$256,075,875	\$2,945,831	\$32,242,637
FY 2010-11 Reversion \ (Overexpenditure)	(\$74,886,192)	3.2	\$8,935	(\$59,528,955)	\$480,192	(\$15,846,364)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$246,519,168	51.4	\$4,936,386	\$221,923,368	\$3,251,463	\$16,407,951
SB 11-076 State PERA 2.5% employee contribution	(\$32,895)	0.0	(\$15,268)	\$0	(\$14,324)	(\$3,303)
FY 2011-12 Total Appropriation	\$246,486,273	51.4	\$4,921,118	\$221,923,368	\$3,237,139	\$16,404,648
FY12 allocation	\$246,486,273	51.4	\$4,921,118	\$221,923,368	\$3,237,139	\$16,404,648
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$246,486,273	51.4	\$4,921,118	\$221,923,368	\$3,237,139	\$16,404,648
Restore PERA Adjustment S.B. 11-076	\$66,949	0.0	\$15,268	\$6,313	\$35,574	\$9,794
Restore 5% General Fund Operating Reduction	\$2,109	0.0	\$2,109	\$0	\$0	\$0
FY 2012-13 Base Request	\$246,555,331	51.4	\$4,938,495	\$221,929,681	\$3,272,713	\$16,414,442
Budget Reduction #1	(\$1,519,047)	0.0	(\$1,519,047)	\$0	\$0	\$0
FY 2012-13 Total Request	\$245,036,284	51.4	\$3,419,448	\$221,929,681	\$3,272,713	\$16,414,442
FY13 allocation	\$245,036,284	51.4	\$3,419,448	\$221,929,681	\$3,272,713	\$16,414,442

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - Local Government						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division - Local Government						
FY 2011-12 Total Appropriation	\$246,486,273	51.4	\$4,921,118	\$221,923,368	\$3,237,139	\$16,404,648
FY 2012-13 Base Request	\$246,555,331	51.4	\$4,938,495	\$221,929,681	\$3,272,713	\$16,414,442
FY 2012-13 Total Request	\$245,036,284	51.4	\$3,419,448	\$221,929,681	\$3,272,713	\$16,414,442
Percentage Change FY 2011-12 to FY 2012-13	-0.6%	0.0%	-30.5%	0.0%	1.1%	0.1%

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - EMERGENCY MANAGEMENT						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administration						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,775,712	29.4	\$575,611	\$0	\$65,065	\$2,135,036
Supplemental Appropriation H.B. 10-1307	(\$24,705)	0.0	(\$3,052)	\$0	\$0	(\$21,653)
Final FY 2009-10 Appropriation	\$2,751,007	29.4	\$572,559	\$0	\$65,065	\$2,113,383
FY10 Allocated Pots	\$191,932	0.0	\$94,408	\$0	\$5,713	\$91,811
FY10 Total Available Spending Authority	\$2,942,939	29.4	\$666,967	\$0	\$70,778	\$2,205,194
FY10 Expenditures	\$3,621,079	26.8	\$666,967	\$0	\$70,778	\$2,883,334
FY 2009-10 Reversion \ (Overexpenditure)	(\$678,140)	2.6	\$0	\$0	\$0	(\$678,140)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,599,828	27.9	\$571,685	\$0	\$65,392	\$1,962,751
Final FY 2010-11 Appropriation	\$2,599,828	27.9	\$571,685	\$0	\$65,392	\$1,962,751
FY11 Allocated Pots	\$191,770	0.0	\$85,383	\$0	\$14,418	\$91,969
FY11 Total Available Spending Authority	\$2,791,598	27.9	\$657,068	\$0	\$79,810	\$2,054,720
FY11 Expenditures	\$3,537,007	28.2	\$657,068	\$0	\$79,810	\$2,800,129
FY 2010-11 Reversion \ (Overexpenditure)	(\$745,409)	(0.3)	\$0	\$0	\$0	(\$745,409)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,609,085	27.9	\$573,913	\$0	\$66,010	\$1,969,162
SB 11-076 State PERA 2.5% employee contribution	(\$45,554)	0.0	(\$14,566)	\$0	(\$877)	(\$30,111)
FY 2011-12 Total Appropriation	\$2,563,531	27.9	\$559,347	\$0	\$65,133	\$1,939,051
FY12 allocation	\$2,563,531	27.9	\$559,347	\$0	\$65,133	\$1,939,051
FY 2012-13 Request						

DEPARTMENT OF LOCAL AFFAIRS
Division - EMERGENCY MANAGEMENT

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$2,563,531	27.9	\$559,347	\$0	\$65,133	\$1,939,051
Restore PERA Adjustment S.B. 11-076	\$45,554	0.0	\$14,566	\$0	\$877	\$30,111
FY 2012-13 Base Request	\$2,609,085	27.9	\$573,913	\$0	\$66,010	\$1,969,162
FY 2012-13 Total Request	\$2,609,085	27.9	\$573,913	\$0	\$66,010	\$1,969,162
FY13 allocation	\$2,609,085	27.9	\$573,913	\$0	\$66,010	\$1,969,162
Disaster Response and Recovery						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
Final FY 2009-10 Appropriation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
FY10 Total Available Spending Authority	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
Final FY 2010-11 Appropriation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
FY11 Total Available Spending Authority	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
FY11 Expenditures	\$2,785,001	0.0	\$0	\$2,785,001	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,164,999	0.0	\$0	\$1,714,999	\$0	\$450,000
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
FY 2011-12 Total Appropriation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
FY12 allocation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
FY 2012-13 Total Request	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000

DEPARTMENT OF LOCAL AFFAIRS		FY 2012-13			Schedule 3		
Division - EMERGENCY MANAGEMENT							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY13 allocation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000	
Preparedness Grants and Training							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000	
FY10 Total Available Spending Authority	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000	
FY10 Expenditures	\$13,103,249	0.0	\$0	\$0	\$0	\$13,103,249	
FY 2009-10 Reversion \ (Overexpenditure)	(\$1,092,261)	0.0	\$0	\$10,988	\$0	(\$1,103,249)	
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000	
Final FY 2010-11 Appropriation	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000	
FY11 Total Available Spending Authority	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000	
FY11 Expenditures	\$9,291,539	0.0	\$0	\$0	\$0	\$9,291,539	
FY 2010-11 Reversion \ (Overexpenditure)	\$2,719,449	0.0	\$0	\$10,988	\$0	\$2,708,461	
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000	
FY 2011-12 Total Appropriation	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000	
FY12 allocation	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000	
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000	
FY 2012-13 Base Request	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000	
FY 2012-13 Total Request	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000	
FY13 allocation	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000	
Indirect Cost Assessment							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	\$237,478	0.0	\$0	\$0	\$13,383	\$224,095	
Final FY 2009-10 Appropriation	\$237,478	0.0	\$0	\$0	\$13,383	\$224,095	

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - EMERGENCY MANAGEMENT						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	\$237,478	0.0	\$0	\$0	\$13,383	\$224,095
FY10 Expenditures	\$465,252	0.0	\$0	\$0	\$13,383	\$451,869
FY 2009-10 Reversion \ (Overexpenditure)	(\$227,774)	0.0	\$0	\$0	\$0	(\$227,774)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$220,182	0.0	\$0	\$0	\$15,399	\$204,783
Final FY 2010-11 Appropriation	\$220,182	0.0	\$0	\$0	\$15,399	\$204,783
FY11 Total Available Spending Authority	\$220,182	0.0	\$0	\$0	\$15,399	\$204,783
FY11 Expenditures	\$328,287	0.0	\$0	\$0	\$15,399	\$312,888
FY 2010-11 Reversion \ (Overexpenditure)	(\$108,105)	0.0	\$0	\$0	\$0	(\$108,105)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$332,798	0.0	\$0	\$0	\$8,076	\$324,722
FY 2011-12 Total Appropriation	\$332,798	0.0	\$0	\$0	\$8,076	\$324,722
FY12 allocation	\$332,798	0.0	\$0	\$0	\$8,076	\$324,722
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$332,798	0.0	\$0	\$0	\$8,076	\$324,722
FY 2012-13 Base Request	\$332,798	0.0	\$0	\$0	\$8,076	\$324,722
FY 2012-13 Total Request	\$332,798	0.0	\$0	\$0	\$8,076	\$324,722
FY13 allocation	\$332,798	0.0	\$0	\$0	\$8,076	\$324,722
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$19,974,178	29.4	\$575,611	\$4,510,988	\$78,448	\$14,809,131
Supplemental Appropriation H.B. 10-1307	(\$24,705)	0.0	(\$3,052)	\$0	\$0	(\$21,653)
Final FY 2009-10 Appropriation	\$19,949,473	29.4	\$572,559	\$4,510,988	\$78,448	\$14,787,478

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13		Schedule 3	
Division - EMERGENCY MANAGEMENT						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Allocated Pots	\$191,932	0.0	\$94,408	\$0	\$5,713	\$91,811
FY10 Total Available Spending Authority	\$20,141,405	29.4	\$666,967	\$4,510,988	\$84,161	\$14,879,289
FY10 Expenditures	\$17,189,581	26.8	\$666,967	\$0	\$84,161	\$16,438,453
FY 2009-10 Reversion \ (Overexpenditure)	\$2,951,824	2.6	\$0	\$4,510,988	\$0	(\$1,559,164)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$19,780,998	27.9	\$571,685	\$4,510,988	\$80,791	\$14,617,534
Final FY 2010-11 Appropriation	\$19,780,998	27.9	\$571,685	\$4,510,988	\$80,791	\$14,617,534
FY11 Allocated Pots	\$191,770	0.0	\$85,383	\$0	\$14,418	\$91,969
FY11 Total Available Spending Authority	\$19,972,768	27.9	\$657,068	\$4,510,988	\$95,209	\$14,709,503
FY11 Expenditures	\$15,941,835	28.2	\$657,068	\$2,785,001	\$95,209	\$12,404,556
FY 2010-11 Reversion \ (Overexpenditure)	\$4,030,933	(0.3)	\$0	\$1,725,987	\$0	\$2,304,947
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$19,902,871	27.9	\$573,913	\$4,510,988	\$74,086	\$14,743,884
SB 11-076 State PERA 2.5% employee contribution	(\$45,554)	0.0	(\$14,566)	\$0	(\$877)	(\$30,111)
FY 2011-12 Total Appropriation	\$19,857,317	27.9	\$559,347	\$4,510,988	\$73,209	\$14,713,773
FY12 allocation	\$19,857,317	27.9	\$559,347	\$4,510,988	\$73,209	\$14,713,773
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$19,857,317	27.9	\$559,347	\$4,510,988	\$73,209	\$14,713,773
Restore PERA Adjustment S.B. 11-076	\$45,554	0.0	\$14,566	\$0	\$877	\$30,111
FY 2012-13 Base Request	\$19,902,871	27.9	\$573,913	\$4,510,988	\$74,086	\$14,743,884
FY 2012-13 Total Request	\$19,902,871	27.9	\$573,913	\$4,510,988	\$74,086	\$14,743,884
FY13 allocation	\$19,902,871	27.9	\$573,913	\$4,510,988	\$74,086	\$14,743,884
Division - EMERGENCY MANAGEMENT						
FY 2011-12 Total Appropriation	\$19,857,317	27.9	\$559,347	\$4,510,988	\$73,209	\$14,713,773
FY 2012-13 Base Request	\$19,902,871	27.9	\$573,913	\$4,510,988	\$74,086	\$14,743,884
FY 2012-13 Total Request	\$19,902,871	27.9	\$573,913	\$4,510,988	\$74,086	\$14,743,884
Percentage Change FY 2011-12 to FY 2012-13	0.2%	0.0%	2.6%	0.0%	1.2%	0.0%

DEPARTMENT OF LOCAL AFFAIRS			FY 2012-13			Schedule 3	
Division - EMERGENCY MANAGEMENT							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	

Department Totals

FY 2011-12 Total Appropriation	\$363,437,279	191.1	\$10,383,966	\$228,629,982	\$7,104,146	\$117,319,185
FY 2012-13 Base Request	\$362,329,841	191.1	\$10,573,515	\$228,701,124	\$7,110,809	\$117,463,440
FY 2012-13 Final Request	\$362,311,556	191.1	\$9,036,183	\$228,701,124	\$7,110,809	\$117,463,440