

DEPARTMENT OF LOCAL AFFAIRS

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

Version 11/01/2012

	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(1) EXECUTIVE DIRECTOR'S OFFICE									
Personal Services									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,269,251	14.2	\$0	\$0	\$0	\$1,269,251	\$0	\$0
	HB 12-1283 Special Bill FY 12-13 Appropriation	(\$258,854)	0.0	\$189,328	\$0	\$0	(\$274,749)	(\$173,433)	\$189,328
	HB 12-1283 Special Bills Allocation to POTS	\$258,854	0.0	\$0	\$0	\$0	\$85,421	\$173,433	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,269,251	14.2	\$189,328	\$0	\$0	\$1,079,923	\$0	\$189,328
	Movement of Indirects from BAA to EDO	\$0	0.0	(\$189,328)	\$0	\$0	\$189,328	\$0	(\$189,328)
	FY 2013-14 Base Request	\$1,269,251	14.2	\$0	\$0	\$0	\$1,269,251	\$0	\$0
	FY 2013-14 Final Request	\$1,269,251	14.2	\$0	\$0	\$0	\$1,269,251	\$0	\$0
Salary Survey and Senior Executive Service									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Common Policy Adjustment	\$212,596	0.0	\$53,729	\$0	\$29,046	\$84,970	\$44,851	\$53,729
	FY 2013-14 Base Request	\$212,596	0.0	\$53,729	\$0	\$29,046	\$84,970	\$44,851	\$53,729
	FY 2013-14 November 1 Request	\$212,596	0.0	\$53,729	\$0	\$29,046	\$84,970	\$44,851	\$53,729
	FY 2013-14 Total Request	\$212,596	0.0	\$53,729	\$0	\$29,046	\$84,970	\$44,851	\$53,729
Merit Pay									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Common Policy Adjustment	\$161,094	0.0	\$45,105	\$0	\$22,235	\$61,246	\$32,508	\$45,105
	FY 2013-14 Base Request	\$161,094	0.0	\$45,105	\$0	\$22,235	\$61,246	\$32,508	\$45,105
	FY 2013-14 November 1 Request	\$161,094	0.0	\$45,105	\$0	\$22,235	\$61,246	\$32,508	\$45,105
	FY 2013-14 Total Request	\$161,094	0.0	\$45,105	\$0	\$22,235	\$61,246	\$32,508	\$45,105
Health, Life, and Dental									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,148,048	0.0	\$421,810	\$0	\$177,444	\$232,902	\$315,892	\$421,810
	HB 12-1283 Special Bill FY 12-13 Appropriation	(\$117,857)		\$0	\$0	\$0	(\$41,217)	(\$76,640)	\$0
		\$0		\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,030,191	0.0	\$421,810	\$0	\$177,444	\$191,685	\$239,252	\$421,810
	Common Policy Adjustment	\$62,811		(\$114,200)	\$0	\$2,501	\$194,169	(\$19,659)	(\$114,200)
	FY 2013-14 Base Request	\$1,093,002	0.0	\$307,610	\$0	\$179,945	\$385,854	\$219,593	\$307,610
Short-term Disability									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$15,491	0.0	\$3,684	\$0	\$2,517	\$5,730	\$3,560	\$3,684
	HB 12-1283 Special Bill FY 12-13 Appropriation	(\$2,591)		\$0	\$0	\$0	(\$798)	(\$1,793)	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$12,900	0.0	\$3,684	\$0	\$2,517	\$4,932	\$1,767	\$3,684
	Common Policy Adjustment	\$5,434		\$1,099	\$0	\$406	\$2,130	\$1,799	\$1,099
	FY 2013-14 Base Request	\$18,334	-	\$4,783	\$0	\$2,923	\$7,062	\$3,566	\$4,783
S.B. 04-257 Amortization Equalization Disbursement									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$342,861	0.0	\$98,201	\$0	\$45,500	\$103,590	\$95,570	\$98,201
	HB 12-1283 Special Bill FY 12-13 Appropriation	(\$60,402)		\$0	\$0	\$0	(\$16,114)	(\$44,288)	\$0
		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$282,459	0.0	\$98,201	\$0	\$45,500	\$87,476	\$51,282	\$98,201
	Common Policy Adjustment	\$64,934	0.0	(\$7,539)	\$0	\$9,621	\$46,415	\$16,437	(\$7,539)
	FY 2013-14 Base Request	\$347,393	-	\$90,662	\$0	\$55,121	\$133,891	\$67,719	\$90,662
S.B. 06-235 Supplemental Amortization Equalization Disbursement									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$294,243	0.0	\$83,988	\$0	\$39,101	\$89,023	\$82,131	\$83,988
	HB 12-1283 Special Bill FY 12-13 Appropriation	(\$55,368)		\$0	\$0	\$0	(\$14,771)	(\$40,597)	\$0
		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$238,875	0.0	\$83,988	\$0	\$39,101	\$74,252	\$41,534	\$83,988

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	Common Policy Adjustment	\$74,744		(\$2,140)	\$0	\$10,661	\$46,622	\$19,601	(\$2,140)
	FY 2013-14 Base Request	\$313,619	-	\$81,848	\$0	\$49,762	\$120,874	\$61,135	\$81,848
Workers Compensation									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$50,847	0.0	\$46,963	\$0	\$1,743	\$2,141	\$0	\$46,963
	HB 12-1283 Special Bill FY 12-13 Appropriation	\$0		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$50,847	0.0	\$46,963	\$0	\$1,743	\$2,141	\$0	\$46,963
	Common Policy Adjustment	\$41,309		\$38,170		\$1,405	\$1,735	\$0	\$38,170
	FY 2013-14 Base Request	\$92,156	0.0	\$85,133	\$0	\$3,148	\$3,876	\$0	\$85,133
Operating Expenses									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$144,650	0.0	\$0	\$0	\$0	\$132,888	\$11,762	\$0
	HB 12-1283 Special Bill FY 12-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$144,650	0.0	\$0	\$0	\$0	\$132,888	\$11,762	\$0
	Common Policy Adjustment								
	FY 2013-14 Base Request	\$144,650	0.0	\$0	\$0	\$0	\$132,888	\$11,762	\$0
Legal Services for 1,790 hours									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$138,278	0.0	\$125,719	\$0	\$6,364	\$1,277	\$4,918	\$125,719
	HB 12-1283 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$138,278	-	\$125,719	\$0	\$6,364	\$1,277	\$4,918	\$125,719
	Common Policy Adjustment								
	FY 2013-14 Base Request	\$138,278	-	\$125,719	\$0	\$6,364	\$1,277	\$4,918	\$125,719
Purchase of Services from Computer Center									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$807,665	0.0	\$242,858	\$0	\$0	\$185,657	\$379,150	\$242,858
	HB 12-1283 Special Bill FY 12-13 Appropriation	(\$10,115)		\$0	\$0	\$0	\$0	(\$10,115)	\$0
		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$797,550	-	\$242,858	\$0	\$0	\$185,657	\$369,035	\$242,858
	Common Policy Adjustment	\$114,324	-	(\$178,066)			\$292,390	\$0	(\$178,066)
	FY 2013-14 Base Request	\$911,874	-	\$64,792	\$0	\$0	\$478,047	\$369,035	\$64,792
	Policy Decision Item	\$3,099		\$3,099	\$0	\$0	\$0	\$0	\$3,099
	FY 2013-14 Final Request	\$914,973	0.0	\$67,891	\$0	\$0	\$478,047	\$369,035	\$67,891
Multiuse Network Payments									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$52,978	0.0	\$21,737	\$0	\$1,875	\$2,761	\$26,605	\$21,737
	HB 12-1283 Special Bill FY 12-13 Appropriation	\$0		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$52,978	-	\$21,737	\$0	\$1,875	\$2,761	\$26,605	\$21,737
	Common Policy Adjustment	\$48,419		\$18,254	\$0	\$3,442	\$26,723	\$0	\$18,254
	FY 2013-14 Base Request	\$101,397	-	\$39,991	\$0	\$5,317	\$29,484	\$26,605	\$39,991
Management and Administration of OIT									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,357	0.0	\$5,162	\$0	\$0	\$2,195	\$0	\$5,162
	HB 12-1283 Special Bill FY 12-13 Appropriation	\$0		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$7,357	-	\$5,162	\$0	\$0	\$2,195	\$0	\$5,162
	Common Policy Adjustment	\$21,627		\$15,174			\$6,453		\$15,174
	FY 2013-14 Base Request	\$28,984	-	\$20,336	\$0	\$0	\$8,648	\$0	\$20,336

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Payment to Risk Management and Property Funds									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$14,752	0.0	\$13,727	\$0	\$915	\$110	\$0	\$13,727
	HB 12-1283 Special Bill FY 12-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$14,752	0.0	\$13,727	\$0	\$915	\$110	\$0	\$13,727
	Common Policy Adjustment	\$22,284	0.0	\$20,737	\$0	\$1,382	\$165	\$0	\$20,737
	FY 2013-14 Base Request	\$37,036	-	\$34,464	\$0	\$2,297	\$275	\$0	\$34,464
	Policy Decision Item	\$383	0.0	\$356	\$0	\$24	\$3	\$0	\$356
	FY 2013-14 Final Request	\$37,419	0.0	\$34,821	\$0	\$2,320	\$278	\$0	\$34,821
Vehicle Lease Payments									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$108,445	0.0	\$77,667	\$0	\$0	\$30,778	\$0	\$77,667
	HB 12-1283 Special Bill FY 12-13 Appropriation	(\$12,521)	0.0	\$0	\$0	\$0	(\$12,521)	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$95,924	\$0	\$77,667	\$0	\$0	\$18,257	\$0	\$77,667
	Common Policy Adjustment	\$0		\$0			\$0		\$0
	FY 2013-14 Base Request	\$95,924	-	\$77,667	\$0	\$0	\$18,257	\$0	\$77,667
Information Technology Asset Maintenance									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$104,793	0.0	\$29,913	\$0	\$13,049	\$37,507	\$24,324	\$29,913
	HB 12-1283 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$104,793	-	\$29,913	\$0	\$13,049	\$37,507	\$24,324	\$29,913
	Common Policy Adjustment								
	FY 2013-14 Base Request	\$104,793	-	\$29,913	\$0	\$13,049	\$37,507	\$24,324	\$29,913
Leased Space									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$109,669	0.0	\$22,376	\$0	\$0	\$22,734	\$64,559	\$22,376
	HB 12-1283 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$109,669	-	\$22,376	\$0	\$0	\$22,734	\$64,559	\$22,376
	Common Policy Adjustment								
	FY 2013-14 Base Request	\$109,669	-	\$22,376	\$0	\$0	\$22,734	\$64,559	\$22,376
Capitol Complex Leased Space									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$466,108	0.0	\$160,000	\$0	\$24,463	\$235,907	\$45,738	\$160,000
	HB 12-1283 Special Bill FY 12-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$466,108	-	\$160,000	\$0	\$24,463	\$235,907	\$45,738	\$160,000
	Common Policy Adjustment	\$83,684	-	\$31,852	\$0	\$4,870	\$46,963	\$0	\$31,852
	FY 2013-14 Base Request	\$549,792	-	\$191,852	\$0	\$29,333	\$282,870	\$45,738	\$191,852
	Policy Decision Item	\$34,541		\$13,147	\$0	\$2,010	\$19,384	\$0	\$13,147
	FY 2013-14 Final Request	\$584,333	0.0	\$204,998	\$0	\$31,343	\$302,254	\$45,738	\$204,998
Communication Services Payments									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$34,736	0.0	\$8,847	\$0	\$0	\$0	\$25,889	\$8,847
	HB 12-1283 Special Bill FY 12-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$34,736	-	\$8,847	\$0	\$0	\$0	\$25,889	\$8,847
	Common Policy Adjustment	\$2,185		\$2,185					\$2,185
	FY 2013-14 Base Request	\$36,921	-	\$11,032	\$0	\$0	\$0	\$25,889	\$11,032

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COFRS Modification									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$157,503	0.0	\$104,883	\$0	\$0	\$52,620	\$0	\$104,883
	HB 12-1283 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$157,503	-	\$104,883	\$0	\$0	\$52,620	\$0	\$104,883
	Common Policy Adjustment								
	FY 2013-14 Base Request	\$157,503	-	\$104,883	\$0	\$0	\$52,620	\$0	\$104,883
Moffat Tunnel Improvement District									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$137,444	0.0	\$0	\$0	\$137,444	\$0	\$0	\$0
	HB 12-1283 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$137,444	-	\$0	\$0	\$137,444	\$0	\$0	\$0
	Common Policy Adjustment								
	FY 2013-14 Base Request	\$137,444	-	\$0	\$0	\$137,444	\$0	\$0	\$0
(1) EXECUTIVE DIRECTOR'S OFFICE									
	FY 2012-13 Total Long Bill Appropriation	\$5,405,119	14.2	\$1,467,535	\$0	\$450,415	\$2,407,071	\$1,080,098	\$1,467,535
	HB 12-1283 Special Bill FY 12-13 Appropriation	(\$258,854)	0.0	\$189,328	\$0	\$0	(\$274,749)	(\$173,433)	\$189,328
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$5,146,265	14.2	\$1,656,863	\$0	\$450,415	\$2,132,322	\$906,665	\$1,656,863
	FY 2013-14 Base Request	\$6,061,710	14.2	\$1,391,895	\$0	\$535,983	\$3,131,630	\$1,002,202	\$1,391,895
	FY 2013-14 Final Request	\$6,099,733	14.2	\$1,408,497	\$0	\$538,017	\$3,151,017	\$1,002,202	\$1,408,497

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(2) PROPERTY TAXATION									
Division of Property Taxation									
Program Costs									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,635,455	36.7	\$945,981	\$0	\$853,525	\$835,949	\$0	\$945,981
	HB 12-1283 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$2,635,455	36.7	\$945,981	\$0	\$853,525	\$835,949	\$0	\$945,981
		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2013-14 Base Request	\$2,635,455	36.7	\$945,981	\$0	\$853,525	\$835,949	\$0	\$945,981
State Board of Equalization									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,856	0.0	\$12,856	\$0	\$0	\$0	\$0	\$12,856
	HB 12-1283 Special Bill FY 12-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$12,856	0.0	\$12,856	\$0	\$0	\$0	\$0	\$12,856
	FY 2013-14 Base Request	\$12,856	-	\$12,856	\$0	\$0	\$0	\$0	\$12,856
Board of Assessment Appeals									
Program Costs									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$555,038	13.2	\$310,091	\$0	\$0	\$244,947	\$0	\$310,091
	HB 12-1246 Special Bill FY 12-13 Appropriation	\$793	0.0	\$793	\$0	\$0	\$0	\$0	\$793
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$555,831	13.2	\$310,884	\$0	\$0	\$244,947	\$0	\$310,884
	Movement of Indirects from BAA to EDO	\$0	0.0	\$189,328	\$0	\$0	(\$189,328)	\$0	\$189,328
	FY 2013-14 Base Request	\$555,831	13.2	\$500,212	\$0	\$0	\$55,619	\$0	\$500,212
Indirect Cost Assessment									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$280,725	0.0	\$0	\$0	\$161,157	\$119,568	\$0	\$0
	HB 12-1283 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$280,725	-	\$0	\$0	\$161,157	\$119,568	\$0	\$0
	FY 2013-14 Base Request	\$280,725	-	\$0	\$0	\$161,157	\$119,568	\$0	\$0
(2) PROPERTY TAXATION									
	FY 2012-13 Total Long Bill Appropriation	\$3,484,074	49.9	\$1,268,928	\$0	\$1,014,682	\$1,200,464	\$0	\$1,268,928
	HB 12-1283 Special Bill FY 12-13 Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 12-1246 Special Bill FY 12-13 Appropriation	\$793	-	\$793	\$0	\$0	\$0	\$0	\$793
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$3,484,867	49.9	\$1,269,721	\$0	\$1,014,682	\$1,200,464	\$0	\$1,269,721
	FY 2013-14 Base Request	\$3,484,867	49.9	\$1,459,049	\$0	\$1,014,682	\$1,011,136	\$0	\$1,459,049
	FY 2013-14 Final Request	\$3,484,867	49.9	\$1,459,049	\$0	\$1,014,682	\$1,011,136	\$0	\$1,459,049

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(3) DIVISION OF HOUSING									
Personal Services									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,502,207	40.4	\$364,006	\$0	\$75,478	\$149,909	\$1,912,814	\$364,006
	HB 12-158 Special Bill FY 12-13 Appropriation	\$15,000	0.1	\$0	\$0	\$15,000	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$2,517,207	40.5	\$364,006	\$0	\$90,478	\$149,909	\$1,912,814	\$364,006
		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2013-14 Base Request	\$2,517,207	40.5	\$364,006	\$0	\$90,478	\$149,909	\$1,912,814	\$364,006
Operating Expenses									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$324,140	0.0	\$25,903	\$0	\$0	\$0	\$298,237	\$25,903
	HB 12-158 Special Bill FY 12-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$324,140	0.0	\$25,903	\$0	\$0	\$0	\$298,237	\$25,903
	FY 2013-14 Base Request	\$324,140	0.0	\$25,903	\$0	\$0	\$0	\$298,237	\$25,903
Manufactured Buildings Program									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$692,830	7.3	\$0	\$0	\$692,830	\$0	\$0	\$0
	HB 12-158 Special Bill FY 12-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$692,830	7.3	\$0	\$0	\$692,830	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2013-14 Base Request	\$692,830	7.3	\$0	\$0	\$692,830	\$0	\$0	\$0
Colorado Affordable Housing Construction Grants and Loans									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,200,000	0.0	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
	HB 12-158 Special Bill FY 12-13 Appropriation	\$109,309	0.0	\$0	\$0	\$109,309	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$2,309,309	0.0	\$2,200,000	\$0	\$109,309	\$0	\$0	\$2,200,000
	FY 2013-14 Base Request	\$2,309,309	0.0	\$2,200,000	\$0	\$109,309	\$0	\$0	\$2,200,000
Federal Affordable Housing Construction Grants and Loans									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$45,000,000	0.0	\$0	\$0	\$0	\$0	\$45,000,000	\$0
	HB 12-158 Special Bill FY 12-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$45,000,000	0.0	\$0	\$0	\$0	\$0	\$45,000,000	\$0
	FY 2013-14 Base Request	\$45,000,000	0.0	\$0	\$0	\$0	\$0	\$45,000,000	\$0
Emergency Shelter Program									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$965,000	0.0	\$0	\$0	\$0	\$0	\$965,000	\$0
	HB 12-158 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$965,000	0.0	\$0	\$0	\$0	\$0	\$965,000	\$0
	FY 2013-14 Base Request	\$965,000	0.0	\$0	\$0	\$0	\$0	\$965,000	\$0
Private Activity Bond Allocation Committee									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,500	0.0	\$0	\$0	\$2,500	\$0	\$0	\$0
	HB 12-158 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$2,500	0.0	\$0	\$0	\$2,500	\$0	\$0	\$0
	FY 2013-14 Base Request	\$2,500	0.0	\$0	\$0	\$2,500	\$0	\$0	\$0

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	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Low Income Rental Subsidies									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$36,884,430	0.0	\$0	\$0	\$0	\$0	\$36,884,430	\$0
	HB 12-158 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$36,884,430	-	\$0	\$0	\$0	\$0	\$36,884,430	\$0
	FY 2013-14 Base Request	\$36,884,430	-	\$0	\$0	\$0	\$0	\$36,884,430	\$0
	R-1 Additional Affordable Housing Units	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
	FY 2013-14 Final Request	\$38,884,430	0.0	\$2,000,000	\$0	\$0	\$0	\$36,884,430	\$2,000,000
Ft Lyon Transitional Therapeutic Residential Community									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 12-158 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$0	-	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2013-14 Base Request	\$0	-	\$0	\$0	\$0	\$0	\$0	\$0
	R-3 Ft Lyon Transitional Residential Therapeutic Community	\$2,740,852	0.0	\$2,740,852	\$0	\$0	\$0	\$0	\$2,740,852
	FY 2013-14 Final Request	\$2,740,852	0.0	\$2,740,852	\$0	\$0	\$0	\$0	\$2,740,852
Indirect Cost Assessment									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$477,793	0.0	\$0	\$0	\$125,194	\$56,993	\$295,606	\$0
	HB 12-158 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$477,793	-	\$0	\$0	\$125,194	\$56,993	\$295,606	\$0
	FY 2013-14 Base Request	\$477,793	-	\$0	\$0	\$125,194	\$56,993	\$295,606	\$0
(3) DIVISION OF HOUSING									
	FY 2012-13 Total Long Bill Appropriation	\$89,048,900	47.7	\$2,589,909	\$0	\$896,002	\$206,902	\$85,356,087	\$2,589,909
	HB 12-158 Special Bill FY 12-13 Appropriation	\$124,309	0.1	\$0	\$0	\$124,309	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$89,173,209	47.8	\$2,589,909	\$0	\$1,020,311	\$206,902	\$85,356,087	\$2,589,909
	FY 2013-14 Base Request	\$89,173,209	47.8	\$2,589,909	\$0	\$1,020,311	\$206,902	\$85,356,087	\$2,589,909
	FY 2013-14 Final Request	\$93,914,061	47.8	\$7,330,761	\$0	\$1,020,311	\$206,902	\$85,356,087	\$7,330,761

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	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(4) DIVISION OF LOCAL GOVERNMENTS									
(A) Local Government and Community Services									
Personal Services									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,296,075	17.7	\$601,564	\$0	\$0	\$564,378	\$130,133	\$601,564
	HB 12-1283 Special Bill FY 12-13 Appropriation	(\$356,507)	(5.0)	(\$356,507)	\$0	\$0	\$0	\$0	(\$356,507)
	HB 12-1283 Special Bill FY 12-13 Appropriation	\$356,507	5.0	\$0	\$0	\$0	\$356,507	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,296,075	17.7	\$245,057	\$0	\$0	\$920,885	\$130,133	\$245,057
		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2013-14 Base Request	\$1,296,075	17.7	\$245,057	\$0	\$0	\$920,885	\$130,133	\$245,057
Operating Expenses									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$131,351	0.0	\$42,178	\$0	\$0	\$25,146	\$64,027	\$42,178
	HB 12-1283 Special Bill FY 12-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$131,351	0.0	\$42,178	\$0	\$0	\$25,146	\$64,027	\$42,178
	FY 2013-14 Base Request	\$131,351	0.0	\$42,178	\$0	\$0	\$25,146	\$64,027	\$42,178
(2) Local Government Services Local Utility Management Assistance									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$155,434	2.0	\$0	\$0	\$155,434	\$0	\$0	\$0
	HB 12-1283 Special Bill FY 12-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$155,434	2.0	\$0	\$0	\$155,434	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2013-14 Base Request	\$155,434	2.0	\$0	\$0	\$155,434	\$0	\$0	\$0
Conservation Trust Fund Disbursements									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$49,997,797	2.0	\$0	\$0	\$49,997,797	\$0	\$0	\$0
	HB 12-1283 Special Bill FY 12-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$49,997,797	2.0	\$0	\$0	\$49,997,797	\$0	\$0	\$0
	FY 2013-14 Base Request	\$49,997,797	2.0	\$0	\$0	\$49,997,797	\$0	\$0	\$0
Volunteer Firefighter Retirement Plans									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,264,753	0.0	\$0	\$4,264,753	\$0	\$0	\$0	\$4,264,753
	HB 12-1283 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$4,264,753	0.0	\$0	\$4,264,753	\$0	\$0	\$0	\$4,264,753
	FY 2013-14 Base Request	\$4,264,753	0.0	\$0	\$4,264,753	\$0	\$0	\$0	\$4,264,753
Volunteer Firefighter Death and Disability Insurance									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$30,000	0.0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
	HB 12-1283 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$30,000	0.0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
	FY 2013-14 Base Request	\$30,000	0.0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
EPA Water/Sewer File Project									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$49,425	0.5	\$0	\$0	\$0	\$0	\$49,425	\$0
	HB 12-1283 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$49,425	0.5	\$0	\$0	\$0	\$0	\$49,425	\$0
	FY 2013-14 Base Request	\$49,425	0.5	\$0	\$0	\$0	\$0	\$49,425	\$0

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	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(3) Community Services Block Grant									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,000,000	0.0	\$0	\$0	\$0	\$0	\$6,000,000	\$0
	HB 12-1283 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$6,000,000	0.0	\$0	\$0	\$0	\$0	\$6,000,000	\$0
	FY 2013-14 Base Request	\$6,000,000	0.0	\$0	\$0	\$0	\$0	\$6,000,000	\$0
(B) Field Services									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,344,543	27.9	\$0	\$0	\$104,796	\$1,945,826	\$293,921	\$0
	HB 12-1283 Special Bill FY 12-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$2,344,543	27.9	\$0	\$0	\$104,796	\$1,945,826	\$293,921	\$0
	FY 2013-14 Base Request	\$2,344,543	27.9	\$0	\$0	\$104,796	\$1,945,826	\$293,921	\$0
	R-2 Economic Development Assistance to Rural Communities	\$3,000,000	1.0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2013-14 Final Request	\$5,344,543	28.9	\$3,000,000	\$0	\$104,796	\$1,945,826	\$293,921	\$3,000,000
Community Development Block Grant									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$9,697,000	0.0	\$0	\$0	\$0	\$0	\$9,697,000	\$0
	HB 12-1283 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$9,697,000	-	\$0	\$0	\$0	\$0	\$9,697,000	\$0
	FY 2013-14 Base Request	\$9,697,000	-	\$0	\$0	\$0	\$0	\$9,697,000	\$0
Local Government Mineral and Energy Impact Grants and Disbursements									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$150,000,000	0.0	\$0	\$0	\$150,000,000	\$0	\$0	\$0
	Cash Funds Adjustment For September 2012 LCS Forecasted Revenue	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 12-1283 Special Bill FY 12-13 Appropriation	\$0							
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$150,000,000	0.0	\$0	\$0	\$150,000,000	\$0	\$0	\$0
	FY 2013-14 Base Request	\$150,000,000	0.0	\$0	\$0	\$150,000,000	\$0	\$0	\$0
Local Government Limited Gaming Impact Grants									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,897,427	0.0	\$1,000,000	\$0	\$2,897,427	\$0	\$0	\$1,000,000
	HB 12-1283 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$3,897,427	0.0	\$1,000,000	\$0	\$2,897,427	\$0	\$0	\$1,000,000
	FY 2013-14 Base Request	\$3,897,427	0.0	\$1,000,000	\$0	\$2,897,427	\$0	\$0	\$1,000,000
Search and Rescue Program									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$613,713	1.3	\$0	\$0	\$613,713	\$0	\$0	\$0
	HB 12-1283 Special Bill FY 12-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$613,713	1.3	\$0	\$0	\$613,713	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2013-14 Base Request	\$613,713	1.3	\$0	\$0	\$613,713	\$0	\$0	\$0
Colorado Heritage Communities Grants									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$100,000	0.0	\$0	\$0	\$100,000	\$0	\$0	\$0
	HB 12-1283 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$100,000	0.0	\$0	\$0	\$100,000	\$0	\$0	\$0
	FY 2013-14 Base Request	\$100,000	0.0	\$0	\$0	\$100,000	\$0	\$0	\$0

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	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C)	Indirect Cost Assessments								
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$980,563	0.0	\$0	\$0	\$156,097	\$698,052	\$126,414	\$0
	HB 12-1283 Special Bill FY 12-13 Appropriation								
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$980,563	0.0	\$0	\$0	\$156,097	\$698,052	\$126,414	\$0
	FY 2013-14 Base Request	\$980,563	0.0	\$0	\$0	\$156,097	\$698,052	\$126,414	\$0
(4)	DIVISION OF LOCAL GOVERNMENTS								
	FY 2012-13 Total Long Bill Appropriation	\$229,558,081	51.4	\$1,643,742	\$4,294,753	\$204,025,264	\$3,233,402	\$16,360,920	\$5,938,495
	HB 12-1283 Special Bill FY 12-13 Appropriation	\$0	0.0	(\$356,507)	\$0	\$0	\$356,507	\$0	(\$356,507)
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$229,558,081	51.4	\$1,287,235	\$4,294,753	\$204,025,264	\$3,589,909	\$16,360,920	\$5,581,988
	FY 2013-14 Base Request	\$229,558,081	51.4	\$1,287,235	\$4,294,753	\$204,025,264	\$3,589,909	\$16,360,920	\$5,581,988
	FY 2013-14 Final Request	\$232,558,081	52.4	\$4,287,235	\$4,294,753	\$204,025,264	\$3,589,909	\$16,360,920	\$8,581,988

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	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(5) DIVISION OF EMERGENCY MANAGEMENT									
Division of Emergency Management									
Administration Program Costs									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,591,636	27.9	\$213,396	\$0	\$0	\$422,348	\$1,955,892	\$213,396
	HB 12-1283 Special Bill FY 12-13 Appropriation	(\$2,591,636)	(27.9)	(\$213,396)			(\$422,348)	(\$1,955,892)	(\$213,396)
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Disaster Response and Recovery									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,950,000	0.0	\$0	\$0	\$4,500,000	\$0	\$450,000	\$0
	HB 12-1283 Special Bill FY 12-13 Appropriation	(\$4,950,000)	0.0	\$0	\$0	(\$4,500,000)	\$0	(\$450,000)	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	0.0						
	FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Preparedness Grants and Training									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,010,988	0.0	\$0	\$0	\$10,988	\$0	\$12,000,000	\$0
	HB 12-1283 Special Bill FY 12-13 Appropriation	(\$12,010,988)	0.0	\$0	\$0	(\$10,988)	\$0	(\$12,000,000)	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment									
	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$264,512	0.0	\$0	\$0	\$0	\$9,387	\$255,125	\$0
	HB 12-1283 Special Bill FY 12-13 Appropriation	(\$264,512)	0.0	\$0	\$0	\$0	(\$9,387)	(\$255,125)	\$0
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
(5) DIVISION OF EMERGENCY MANAGEMENT									
	FY 2012-13 Total Long Bill Appropriation	\$19,817,136	27.9	\$213,396	\$0	\$4,510,988	\$431,735	\$14,661,017	\$213,396
	HB 12-1283 Special Bill FY 12-13 Appropriation	(\$19,817,136)	(27.9)	(\$213,396)	\$0	(\$4,510,988)	(\$431,735)	(\$14,661,017)	(\$213,396)
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$0	-	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2013-14 Base Request	\$0	-	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2013-14 Final Request	\$0	-	\$0	\$0	\$0	\$0	\$0	\$0
Department Totals									
	FY 2012-13 Total Long Bill Appropriation	\$347,313,310	191.1	\$7,183,510	\$4,294,753	\$210,897,351	\$7,479,574	\$117,458,122	\$11,478,263
	FY 2012-13 Special Bills (HB 12-1283; HB 12-158; HB 12-1246)	(\$19,950,888)	(27.8)	(\$379,782)	\$0	(\$4,386,679)	(\$349,977)	(\$14,834,450)	(\$379,782)
	FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$327,362,422	163.3	\$6,803,728	\$4,294,753	\$206,510,672	\$7,129,597	\$102,623,672	\$11,098,481
	FY 2013-14 Base Request	\$328,277,867	163.3	\$6,728,088	\$4,294,753	\$206,596,240	\$7,939,577	\$102,719,209	\$11,022,841
	FY 2013-14 Final Request	\$336,056,742	164.3	\$14,485,542	\$4,294,753	\$206,598,274	\$7,958,964	\$102,719,209	\$18,780,295