

DEPARTMENT OF LOCAL AFFAIRS
Division - Executive Director's Office

FY 2013-14

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
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 Actual						
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
Final FY 2011-12 Appropriation	\$1,248,321	14.2	\$0	\$0	\$1,248,321	\$0
FY11 Allocated Pots	\$64,490	0.0	\$0	\$0	\$64,490	\$0
FY12 Total Available Spending Authority	\$1,312,811	14.2	\$0	\$0	\$1,312,811	\$0
FY12 Expenditures	\$1,312,488	12.7	\$0	\$0	\$1,312,488	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$323	1.5	\$0	\$0	\$323	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,269,251	14.2	\$0	\$0	\$1,269,251	\$0
HB 12-1283 Special Bill FY 12-13 Appropriation	(\$258,854)		\$189,328	\$0	(\$274,749)	(\$173,433)
HB 12-1283 Special Bills Allocation to POTS	\$258,854	0.0	\$0	\$0	\$85,421	\$173,433
FY 2012-13 Total Appropriation	\$1,269,251	14.2	\$189,328	\$0	\$1,079,923	\$0
FY12-13 allocation	\$1,269,251	14.2	\$189,328	\$0	\$1,079,923	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,269,251	14.2	\$189,328	\$0	\$1,079,923	\$0
Movement of Indirects from BAA to EDO	\$0		(\$189,328)	\$0	\$189,328	\$0
FY 2013-14 Base Request	\$1,269,251	14.2	\$0	\$0	\$1,269,251	\$0
FY 2013-14 Total Request	\$1,269,251	14.2	\$0	\$0	\$1,269,251	\$0
FY14 allocation	\$1,269,251	14.2	\$0	\$0	\$1,269,251	\$0
Salary Survey and Senior Executive Service						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
0	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	-	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
H.B 12-1283 Special Bill FY 12-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$212,596	0.0	\$53,729	\$29,046	\$84,970	\$44,851
FY 2013-14 Base Request	\$212,596	0.0	\$53,729	\$29,046	\$84,970	\$44,851
FY 2013-14 Total Request	\$212,596	0.0	\$53,729	\$29,046	\$84,970	\$44,851
FY14 allocation	\$212,596	0.0	\$53,729	\$29,046	\$84,970	\$44,851

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	-	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
H.B 12-1283 Special Bill FY 12-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$161,094	0.0	\$45,105	\$22,235	\$61,246	\$32,508
FY 2013-14 Base Request	\$161,094	0.0	\$45,105	\$22,235	\$61,246	\$32,508
FY 2013-14 Total Request	\$161,094	0.0	\$45,105	\$22,235	\$61,246	\$32,508
FY14 allocation	\$161,094	0.0	\$45,105	\$22,235	\$61,246	\$32,508

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
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
	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$897,953	0.0	\$401,921	\$110,384	\$195,263	\$190,385
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
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 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,025,108	0.0	\$398,414	\$133,968	\$311,683	\$181,043
Final FY 2011-12 Appropriation	\$1,025,108	-	\$398,414	\$133,968	\$311,683	\$181,043
FY12 Total Available Spending Authority	\$1,025,108	0.0	\$398,414	\$133,968	\$311,683	\$181,043
FY12 Expenditures	\$1,025,108	0.0	\$398,414	\$133,968	\$311,683	\$181,043
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,148,048	0.0	\$421,810	\$177,444	\$232,902	\$315,892
H.B 12-1283 Special Bill FY 12-13 Appropriation	(\$117,857)	0.0	\$0	\$0	(\$41,217)	(\$76,640)
FY 2012-13 Total Appropriation	\$1,030,191	0.0	\$421,810	\$177,444	\$191,685	\$239,252
FY13 allocation	\$1,030,191	0.0	\$421,810	\$177,444	\$191,685	\$239,252
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,030,191	0.0	\$421,810	\$177,444	\$191,685	\$239,252
Common Policy Adjustment	\$62,811	0.0	(\$114,200)	\$2,501	\$194,169	(\$19,659)
FY 2013-14 Base Request	\$1,093,002	0.0	\$307,610	\$179,945	\$385,854	\$219,593
FY 2013-14 Total Request	\$1,093,002	0.0	\$307,610	\$179,945	\$385,854	\$219,593
FY14 allocation	\$1,093,002	0.0	\$307,610	\$179,945	\$385,854	\$219,593
Short Term Disability						
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$16,198	0.0	\$3,684	\$2,655	\$6,299	\$3,560
Final FY 2011-12 Appropriation	\$16,198	0.0	\$3,684	\$2,655	\$6,299	\$3,560
FY12 Total Available Spending Authority	\$16,198	0.0	\$3,684	\$2,655	\$6,299	\$3,560
FY12 Expenditures	\$16,785	0.0	\$3,684	\$2,655	\$6,299	\$3,560
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,491	0.0	\$3,684	\$2,517	\$5,730	\$3,560
HB 12-12-83 Special Bill FY 12-13 Appropriation	(\$2,591)	0.0	\$0	\$0	(\$798)	(\$1,793)
FY 2012-13 Total Appropriation	\$12,900	0.0	\$3,684	\$2,517	\$4,932	\$1,767
FY13 allocation	\$12,900	0.0	\$3,684	\$2,517	\$4,932	\$1,767
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$12,900	0.0	\$3,684	\$2,517	\$4,932	\$1,767
Common Policy Adjustment	\$5,434	0.0	\$1,099	\$406	\$2,130	\$1,799
FY 2013-14 Base Request	\$18,334	0.0	\$4,783	\$2,923	\$7,062	\$3,566
FY 2013-14 Total Request	\$18,334	0.0	\$4,783	\$2,923	\$7,062	\$3,566
FY14 allocation	\$18,334	0.0	\$4,783	\$2,923	\$7,062	\$3,566
S.B. 04-257 Amortization Equalization Disbursement						
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Reversion \ (Overexpenditure)	\$30,979	0.0	\$0	\$18,509	\$17,650	(\$5,181)
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$255,553	0.0	\$57,604	\$41,992	\$99,646	\$56,311
Final FY 2011-12 Appropriation	\$255,553	0.0	\$57,604	\$41,992	\$99,646	\$56,311
FY12 Total Available Spending Authority	\$255,553	0.0	\$57,604	\$41,992	\$99,646	\$56,311
FY12 Expenditures	\$249,827	0.0	\$57,604	\$37,042	\$99,646	\$55,535
FY 2011-12 Reversion \ (Overexpenditure)	\$5,726	0.0	\$0	\$4,950	\$0	\$776
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$342,861	0.0	\$98,201	\$45,500	\$103,590	\$95,570
HB 12-1283 Special Bill FY 12-13 Appropriation	(\$60,402)	0.0	\$0	\$0	(\$16,114)	(\$44,288)
FY 2012-13 Total Appropriation	\$282,459	0.0	\$98,201	\$45,500	\$87,476	\$51,282
FY13 allocation	\$282,459	0.0	\$98,201	\$45,500	\$87,476	\$51,282
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$282,459	0.0	\$98,201	\$45,500	\$87,476	\$51,282
Common Policy Adjustment	\$88,342	0.0	(\$7,539)	\$9,621	\$46,415	\$16,437
FY 2013-14 Base Request	\$347,393	0.0	\$90,662	\$55,121	\$133,891	\$67,719
FY 2013-14 Total Request	\$347,393	0.0	\$90,662	\$55,121	\$133,891	\$67,719
FY14 allocation	\$347,393	0.0	\$90,662	\$55,121	\$133,891	\$67,719
S.B. 06-235 Suppl Amortization Equalization Disbursement						
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	\$167,006	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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$205,046	0.0	\$45,979	\$33,744	\$80,073	\$45,250

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$205,046	0.0	\$45,979	\$33,744	\$80,073	\$45,250
FY12 Total Available Spending Authority	\$205,046	0.0	\$45,979	\$33,744	\$80,073	\$45,250
FY12 Expenditures	\$193,146	0.0	\$45,979	\$29,776	\$72,142	\$45,250
FY 2011-12 Reversion \ (Overexpenditure)	\$11,900	0.0	\$0	\$3,968	\$7,931	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$294,243	0.0	\$83,988	\$39,101	\$89,023	\$82,131
HB 12-1283 Special Bill FY 12-13 Appropriation	(\$55,368)	0.0	\$0	\$0	(\$14,771)	(\$40,597)
FY 2012-13 Total Appropriation	\$238,875	0.0	\$83,988	\$39,101	\$74,252	\$41,534
FY13 allocation	\$238,875	0.0	\$83,988	\$39,101	\$74,252	\$41,534
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$238,875	0.0	\$83,988	\$39,101	\$74,252	\$41,534
Common Policy Adjustment	\$74,744	0.0	(\$2,140)	\$10,661	\$46,622	\$19,601
FY 2012-13 Base Request	\$313,619	0.0	\$81,848	\$49,762	\$120,874	\$61,135
FY 2012-13 Total Request	\$313,619	0.0	\$81,848	\$49,762	\$120,874	\$61,135
FY14 allocation	\$313,619	0.0	\$81,848	\$49,762	\$120,874	\$61,135

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$45,762	0.0	\$42,551	\$1,441	\$1,770	\$0
Final FY 2011-12 Appropriation	\$45,762	0.0	\$42,551	\$1,441	\$1,770	\$0
FY12 Total Available Spending Authority	\$45,762	0.0	\$42,551	\$1,441	\$1,770	\$0
FY12 Expenditures	\$45,762	0.0	\$42,551	\$1,441	\$1,770	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$50,847	0.0	\$46,963	\$1,743	\$2,141	\$0
FY 2012-13 Total Appropriation	\$50,847	0.0	\$46,963	\$1,743	\$2,141	\$0
FY13 allocation	\$50,847	0.0	\$46,963	\$1,743	\$2,141	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$50,847	0.0	\$46,963	\$1,743	\$2,141	\$0
Common Policy Adjustment	\$41,309	0.0	\$38,170	\$1,405	\$1,735	\$0
FY 2013-14 Base Request	\$92,156	0.0	\$85,133	\$3,148	\$3,876	\$0
FY 2013-14 Total Request	\$92,156	0.0	\$85,133	\$3,148	\$3,876	\$0
FY14 allocation	\$92,156	0.0	\$85,133	\$3,148	\$3,876	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
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 Actual						
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
Final FY 2011-12 Appropriation	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
FY12 Total Available Spending Authority	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
FY12 Expenditures	\$126,018	0.0	\$0	\$0	\$126,018	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$18,632	0.0	\$0	\$0	\$6,870	\$11,762
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
HB 12-1283 Special Bill FY 12-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
FY13 allocation	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
FY 2013-14 Base Request	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
FY 2013-14 Total Request	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
FY14 allocation	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$135,521	0.0	\$122,962	\$6,364	\$1,277	\$4,918
Final FY 2011-12 Appropriation	\$135,521	0.0	\$122,962	\$6,364	\$1,277	\$4,918
FY12 Total Available Spending Authority	\$135,521	0.0	\$122,962	\$6,364	\$1,277	\$4,918
FY12 Expenditures	\$109,839	0.0	\$109,839	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$25,682	0.0	\$13,123	\$6,364	\$1,277	\$4,918
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$138,278	0.0	\$125,719	\$6,364	\$1,277	\$4,918
FY 2012-13 Total Appropriation	\$138,278	0.0	\$125,719	\$6,364	\$1,277	\$4,918
FY13 allocation	\$138,278	0.0	\$125,719	\$6,364	\$1,277	\$4,918
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$138,278	0.0	\$125,719	\$6,364	\$1,277	\$4,918
FY 2013-14 Base Request	\$138,278	0.0	\$125,719	\$6,364	\$1,277	\$4,918
FY 2013-14 Total Request	\$138,278	0.0	\$125,719	\$6,364	\$1,277	\$4,918
FY14 allocation	\$138,278	0.0	\$125,719	\$6,364	\$1,277	\$4,918

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$766,814	0.0	\$227,743	\$0	\$176,261	\$362,810
Final FY 2010-11 Appropriation	\$766,814	0.0	\$227,743	\$0	\$176,261	\$362,810
FY11 Total Available Spending Authority	\$766,814	0.0	\$227,743	\$0	\$176,261	\$362,810
FY12 Expenditures	\$404,003	0.0	\$227,743	\$0	\$176,260	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$362,811	0.0	\$0	\$0	\$1	\$362,810
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$807,665	0.0	\$242,858	\$0	\$185,657	\$379,150
HB 12-1283 Special Bill FY 12-13 Appropriation	(\$10,115)	0.0	\$0	\$0	\$0	(\$10,115)
FY 2012-13 Total Appropriation	\$797,550	0.0	\$242,858	\$0	\$185,657	\$369,035
FY13 allocation	\$797,550	0.0	\$242,858	\$0	\$185,657	\$369,035
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$797,550	0.0	\$242,858	\$0	\$185,657	\$369,035
Common Policy Adjustment	\$114,324	0.0	(\$178,066)	\$0	\$292,390	\$0
FY 2013-14 Base Request	\$911,874	0.0	\$64,792	\$0	\$478,047	\$369,035
Policy Decision Item	\$3,099	0.0	\$3,099	\$0	\$0	\$0
FY 2013-14 Total Request	\$914,973	0.0	\$67,891	\$0	\$478,047	\$369,035
FY14 allocation	\$914,973	0.0	\$67,891	\$0	\$478,047	\$369,035

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$182,613	0.0	\$21,737	\$1,875	\$2,761	\$156,240
Final FY 2011-12 Appropriation	\$182,613	0.0	\$21,737	\$1,875	\$2,761	\$156,240
FY12 Total Available Spending Authority	\$182,613	0.0	\$21,737	\$1,875	\$2,761	\$156,240
FY12 Expenditures	\$26,372	0.0	\$21,737	\$1,874	\$2,761	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$156,241	0.0	\$0	\$1	\$0	\$156,240
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$52,978	0.0	\$21,737	\$1,875	\$2,761	\$26,605
FY 2011-12 Total Appropriation	\$52,978	0.0	\$21,737	\$1,875	\$2,761	\$26,605
FY13 allocation	\$52,978	0.0	\$21,737	\$1,875	\$2,761	\$26,605
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$52,978	0.0	\$21,737	\$1,875	\$2,761	\$26,605
Common Policy Adjustment	\$48,419	0.0	\$18,254	\$3,442	\$26,723	\$0
FY 2013-14 Base Request	\$101,397	0.0	\$39,991	\$5,317	\$29,484	\$26,605
FY 2013-14 Total Request	\$101,397	0.0	\$39,991	\$5,317	\$29,484	\$26,605
FY14 allocation	\$101,397	0.0	\$39,991	\$5,317	\$29,484	\$26,605
Management and Admin of OIT						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$72,123	0.0	\$5,804	\$0	\$56,372	\$9,947
Final FY 2010-11 Appropriation	\$72,123	0.0	\$5,804	\$0	\$56,372	\$9,947

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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)	\$8,797	0.0	\$0	\$0	\$0	(\$37,651)
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$73,785	0.0	\$5,869	\$0	\$57,727	\$10,189
Final FY 2011-12 Appropriation	\$73,785	0.0	\$5,869	\$0	\$57,727	\$10,189
FY12 Total Available Spending Authority	\$73,785	0.0	\$5,869	\$0	\$57,727	\$10,189
FY12 Expenditures	\$63,596	0.0	\$5,869	\$0	\$57,727	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$10,189	0.0	\$0	\$0	\$0	\$10,189
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$7,357	0.0	\$5,162	\$0	\$2,195	\$0
FY 2012-13 Total Appropriation	\$7,357	0.0	\$5,162	\$0	\$2,195	\$0
FY13 allocation	\$7,357	0.0	\$5,162	\$0	\$2,195	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$7,357	0.0	\$5,162	\$0	\$2,195	\$0
Common Policy Adjustment	\$21,627	0.0	\$15,174	\$0	\$6,453	\$0
FY 2013-14 Base Request	\$28,984	0.0	\$20,336	\$0	\$8,648	\$0
FY 2013-14 Total Request	\$28,984	0.0	\$20,336	\$0	\$8,648	\$0
FY14 allocation	\$28,984	0.0	\$20,336	\$0	\$8,648	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management & Property Funds						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$5,411	0.0	\$5,032	\$258	\$121	\$0
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$13,562	0.0	\$12,613	\$849	\$100	\$0
Final FY 2011-12 Appropriation	\$13,562	0.0	\$12,613	\$849	\$100	\$0
FY12 Total Available Spending Authority	\$13,562	0.0	\$12,613	\$849	\$100	\$0
FY12 Expenditures	\$13,519	0.0	\$12,613	\$689	\$100	\$117
FY 2011-12 Reversion \ (Overexpenditure)	\$43	0.0	\$0	\$160	\$0	(\$117)
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,752	0.0	\$13,727	\$915	\$110	\$0
FY 2011-12 Total Appropriation	\$14,752	0.0	\$13,727	\$915	\$110	\$0
FY13 allocation	\$14,752	0.0	\$13,727	\$915	\$110	\$0
FY 2013-14 Request						
Final FY 2011-12 Appropriation	\$14,752	0.0	\$13,727	\$915	\$110	\$0
Common Policy Adjustment	\$22,284	0.0	\$20,737	\$1,382	\$165	\$0
FY 2013-14 Base Request	\$37,036	0.0	\$34,464	\$2,297	\$275	\$0
Policy Decision Item	\$383	0.0	\$356	\$24	\$3	\$0
FY 2013-14 Total Request	\$37,419	0.0	\$34,820	\$2,321	\$278	\$0
FY14 allocation	\$37,419	0.0	\$34,820	\$2,321	\$278	\$0
Vehicle Lease Payments						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$132,945	0.0	\$102,349	\$0	\$30,596	\$0
Supplemental Appropriation S.B. 11-145	(\$3,199)	0.0	(\$3,199)	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$126,730	0.0	\$95,952	\$0	\$30,778	\$0
Final FY 2011-12 Appropriation	\$126,730	0.0	\$95,952	\$0	\$30,778	\$0
FY12 Total Available Spending Authority	\$126,730	0.0	\$95,952	\$0	\$30,778	\$0
FY12 Expenditures	\$118,834	0.0	\$95,952	\$0	\$22,882	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,896	0.0	\$0	\$0	\$7,896	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$108,445	0.0	\$77,667	\$0	\$30,778	\$0
HB 12-1283 Special Bill FY 12-13 Appropriation	(\$12,521)	0.0	\$0	\$0	(\$12,521)	\$0
FY 2011-12 Total Appropriation	\$95,924	0.0	\$77,667	\$0	\$18,257	\$0
FY13 allocation	\$95,924	0.0	\$77,667	\$0	\$18,257	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$95,924	0.0	\$77,667	\$0	\$18,257	\$0
Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$95,924	0.0	\$77,667	\$0	\$18,257	\$0
FY 2013-14 Total Request	\$95,924	0.0	\$77,667	\$0	\$18,257	\$0
FY14 allocation	\$95,924	0.0	\$77,667	\$0	\$18,257	\$0
Information Technology Asset Maintenance						
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
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)

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
Final FY 2011-12 Appropriation	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY12 Total Available Spending Authority	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY12 Expenditures	\$80,469	0.0	\$29,913	\$8,546	\$37,507	\$4,503
FY 2011-12 Reversion \ (Overexpenditure)	\$24,324	0.0	\$0	\$4,503	\$0	\$19,821
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY 2013-14 Base Request	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY 2013-14 Total Request	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY14 allocation	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$105,801	0.0	\$22,376	\$0	\$18,866	\$64,559
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$105,801	0.0	\$22,376	\$0	\$18,866	\$64,559
Final FY 2011-12 Appropriation	\$105,801	0.0	\$22,376	\$0	\$18,866	\$64,559
FY12 Total Available Spending Authority	\$105,801	0.0	\$22,376	\$0	\$18,866	\$64,559
FY12 Expenditures	\$34,174	0.0	\$22,376	\$0	\$11,798	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$71,627	0.0	\$0	\$0	\$7,068	\$64,559
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$109,669	0.0	\$22,376	\$0	\$22,734	\$64,559
FY 2012-13 Total Appropriation	\$109,669	0.0	\$22,376	\$0	\$22,734	\$64,559
FY13 allocation	\$109,669	0.0	\$22,376	\$0	\$22,734	\$64,559
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$109,669	0.0	\$22,376	\$0	\$22,734	\$64,559
Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$109,669	0.0	\$22,376	\$0	\$22,734	\$64,559
FY 2013-14 Total Request	\$109,669	0.0	\$22,376	\$0	\$22,734	\$64,559
FY14 allocation	\$109,669	0.0	\$22,376	\$0	\$22,734	\$64,559
Capitol Complex Leased Space						
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$476,277	0.0	\$163,800	\$24,832	\$240,707	\$46,938
Final FY 2011-12 Appropriation	\$476,277	0.0	\$163,800	\$24,832	\$240,707	\$46,938
FY11 Total Available Spending Authority	\$476,277	0.0	\$163,800	\$24,832	\$240,707	\$46,938
FY12 Expenditures	\$418,529	0.0	\$163,800	\$14,699	\$240,030	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$57,748	0.0	\$0	\$10,133	\$677	\$46,938
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$466,108	0.0	\$160,000	\$24,463	\$235,907	\$45,738
FY 2012-13 Total Appropriation	\$466,108	0.0	\$160,000	\$24,463	\$235,907	\$45,738
FY13 allocation	\$466,108	0.0	\$160,000	\$24,463	\$235,907	\$45,738
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$466,108	0.0	\$160,000	\$24,463	\$235,907	\$45,738
Common Policy Adjustment	\$83,684	0.0	\$31,852	\$4,870	\$46,963	\$0
FY 2013-14 Base Request	\$549,792	0.0	\$191,852	\$29,333	\$282,870	\$45,738
Policy Decision item	\$34,541		\$13,147	\$2,010	\$19,384	\$0
FY 2013-14 Total Request	\$584,333	0.0	\$204,998	\$31,343	\$302,254	\$45,738
FY14 allocation	\$584,333	0.0	\$204,998	\$31,343	\$302,254	\$45,738

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Communication Services Payments						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$28,364	0.0	\$7,032	\$0	\$0	\$21,332
Final FY 2011-12 Appropriation	\$28,364	0.0	\$7,032	\$0	\$0	\$21,332
FY12 Total Available Spending Authority	\$28,364	0.0	\$7,032	\$0	\$0	\$21,332
FY12 Expenditures	\$7,032	0.0	\$7,032	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$21,332	0.0	\$0	\$0	\$0	\$21,332
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$34,736	0.0	\$8,847	\$0	\$0	\$25,889
FY 2012-13 Total Appropriation	\$34,736	0.0	\$8,847	\$0	\$0	\$25,889
FY13 allocation	\$34,736	0.0	\$8,847	\$0	\$0	\$25,889
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$34,736	0.0	\$8,847	\$0	\$0	\$25,889
Common Policy Adjustment	\$2,185	0.0	\$2,185	\$0	\$0	\$0
FY 2013-14 Base Request	\$36,921	0.0	\$11,032	\$0	\$0	\$25,889
FY 2013-14 Total Request	\$36,921	0.0	\$11,032	\$0	\$0	\$25,889
FY14 allocation	\$36,921	0.0	\$11,032	\$0	\$0	\$25,889

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFRS Modification						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$157,503	0.0	\$104,883	\$0	\$52,620	\$0
FY 2012-13 Total Appropriation	\$157,503	0.0	\$104,883	\$0	\$52,620	\$0
FY13 allocation	\$157,503	0.0	\$104,883	\$0	\$52,620	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$157,503	0.0	\$104,883	\$0	\$52,620	\$0
Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$157,503	0.0	\$104,883	\$0	\$52,620	\$0
FY 2013-14 Total Request	\$157,503	0.0	\$104,883	\$0	\$52,620	\$0
FY14 allocation	\$157,503	0.0	\$104,883	\$0	\$52,620	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Moffat Tunnel Improvement District						
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 Total Available Spending Authority	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2012-13 Total Appropriation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY13 allocation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2013-14 Base Request	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY 2013-14 Total Request	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY14 allocation	\$137,444	0.0	\$0	\$137,444	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
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
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$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)	\$1,096,589	2.1	\$438,741	\$283,081	\$428,017	(\$53,250)
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
Restoration PERA adjustment S.B. 11-076	\$33,189	0.0	\$0	\$0	\$33,189	\$0
FY 2011-12 Total Appropriation	\$5,125,529	14.2	\$1,258,229	\$398,213	\$2,479,853	\$989,234
FY12 Expenditures	\$4,244,915	14.2	\$1,245,106	\$230,690	\$2,479,111	\$290,008
FY 2011-12 Reversion \ (Overexpenditure)	\$880,614	0.0	\$13,123	\$167,523	\$742	\$699,226
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,146,265	14.2	\$1,656,863	\$450,415	\$2,132,322	\$906,665
FY 2012-13 Total Appropriation	\$5,146,265	14.2	\$1,656,863	\$450,415	\$2,132,322	\$906,665
FY13 allocation	\$5,146,265	14.2	\$1,656,863	\$450,415	\$2,132,322	\$906,665
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$5,146,265	14.2	\$1,656,863	\$450,415	\$2,132,322	\$906,665
Movement of Indirects from BAA to EDO	\$0		(\$189,328)	\$0	\$189,328	\$0
Common Policy Adjustment	\$915,445	0.0	(\$75,640)	\$85,568	\$809,980	\$95,537
FY 2013-14 Base Request	\$6,061,710	14.2	\$1,391,895	\$535,983	\$3,131,630	\$1,002,202
Policy Requests	\$38,023	0.0	\$16,602	\$2,034	\$19,387	\$0
FY 2013-14 Total Request	\$6,099,733	14.2	\$1,408,497	\$538,017	\$3,151,017	\$1,002,202
FY14 allocation	\$6,099,733	14.2	\$1,408,497	\$538,017	\$3,151,017	\$1,002,202

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division - Executive Director's Office						
FY 2012-13 Total Appropriation	\$5,146,265	14.2	\$1,656,863	\$450,415	\$2,132,322	\$906,665
FY 2013-14 Base Request	\$6,061,710	14.2	\$1,391,895	\$535,983	\$3,131,630	\$1,002,202
FY 2013-14 Total Request	\$6,099,733	14.2	\$1,408,497	\$538,017	\$3,151,017	\$1,002,202
Percentage Change FY 2012-13 to FY 2013-14	18.5%	0.0%	-15.0%	19.4%	47.8%	10.5%

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DEPARTMENT OF LOCAL AFFAIRS FY 2013-14 Schedule 3 Division - PROPERTY TAXATION						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division of Property Taxation						
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	0.0	\$1,232,394	\$679,829	\$694,411	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$307,293	36.7	\$0	\$232,021	\$75,272	\$0
FY 2011-12 Actual						
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
Final FY 2011-12 Appropriation	\$2,593,039	36.7	\$1,060,205	\$847,954	\$684,880	\$0
FY12 Allocated Pots	\$76,410	0.0	\$12,093	\$63,117	\$1,200	\$0
FY12 Total Available Spending Authority	\$2,669,449	36.7	\$1,072,298	\$911,071	\$686,080	\$0
FY12 Expenditures	\$2,495,667	30.0	\$1,072,298	\$737,289	\$686,080	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$173,782	6.7	\$0	\$173,782	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,635,455	36.7	\$945,981	\$853,525	\$835,949	\$0
FY 2011-12 Total Appropriation	\$2,635,455	36.7	\$945,981	\$853,525	\$835,949	\$0
FY13 allocation	\$2,635,455	36.7	\$945,981	\$853,525	\$835,949	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,635,455	36.7	\$945,981	\$853,525	\$835,949	\$0
FY 2012-13 Base Request	\$2,635,455	36.7	\$945,981	\$853,525	\$835,949	\$0
FY 2012-13 Total Request	\$2,635,455	36.7	\$945,981	\$853,525	\$835,949	\$0
FY14 allocation	\$2,635,455	36.7	\$945,981	\$853,525	\$835,949	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Board of Equalization						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$12,856	0.0	\$12,856	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY12 Expenditures	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY13 allocation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2013-14 Base Request	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2013-14 Total Request	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY14 allocation	\$12,856	0.0	\$12,856	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Board of Assessment Appeals						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$543,416	13.2	\$188,864	\$0	\$354,552	\$0
SB 11-076 State PERA 2.5% employee contribution	(\$17,637)	0.0	(\$6,825)	\$0	(\$10,812)	\$0
Final FY 2011-12 Appropriation	\$525,779	13.2	\$182,039	\$0	\$343,740	\$0
FY12 Allocated Pots	\$114,800	0.0	\$114,800	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$640,579	13.2	\$296,839	\$0	\$343,740	\$0
FY12 Expenditures	\$637,227	11.9	\$296,839	\$0	\$340,388	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3,352	1.3	\$0	\$0	\$3,352	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$555,038	13.2	\$310,091	\$0	\$244,947	\$0
HB 12-1246 Special Bill FY 12-13 Appropriation	\$793	0.0	\$793	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$555,831	13.2	\$310,884	\$0	\$244,947	\$0
FY13 allocation	\$555,831	13.2	\$310,884	\$0	\$244,947	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$555,831	13.2	\$310,884	\$0	\$244,947	\$0
Movement of Indirects from BAA to EDO	\$0	0.0	\$189,328	\$0	(\$189,328)	\$0
FY 2013-14 Base Request	\$555,831	13.2	\$500,212	\$0	\$55,619	\$0
FY 2013-14 Total Request	\$555,831	13.2	\$500,212	\$0	\$55,619	\$0
FY14 allocation	\$555,831	13.2	\$500,212	\$0	\$55,619	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$259,339	0.0	\$0	\$131,331	\$128,008	\$0
Final FY 2010-11 Appropriation	\$259,339	0.0	\$0	\$131,331	\$128,008	\$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 Actual						
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 Total Available Spending Authority	\$263,636	0.0	\$0	\$136,979	\$126,657	\$0
FY12 Expenditures	\$255,011	0.0	\$0	\$128,354	\$126,657	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$8,625	0.0	\$0	\$8,625	\$0	\$0
FY 2012-13 Appropriation						
FY 2011-12 Long Bill Appropriation (H.B. 12-1335)	\$280,725	0.0	\$0	\$161,157	\$119,568	\$0
FY 2012-13 Total Appropriation	\$280,725	0.0	\$0	\$161,157	\$119,568	\$0
FY13 allocation	\$280,725	0.0	\$0	\$161,157	\$119,568	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$280,725	0.0	\$0	\$161,157	\$119,568	\$0
FY 2013-14 Base Request	\$280,725	0.0	\$0	\$161,157	\$119,568	\$0
FY 2013-14 Total Request	\$280,725	0.0	\$0	\$161,157	\$119,568	\$0
FY14 allocation	\$280,725	0.0	\$0	\$161,157	\$119,568	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
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
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,475,499	49.9	\$1,285,062	\$998,783	\$1,191,654	\$0
SB 11-076 State PERA 2.5% employee contribution	(\$80,189)	0.0	(\$29,962)	(\$13,850)	(\$36,377)	\$0
Final FY 2011-12 Appropriation	\$3,395,310	49.9	\$1,255,100	\$984,933	\$1,155,277	\$0
FY12 Allocated Pots	\$191,210	0.0	\$126,893	\$63,117	\$1,200	\$0
FY12 Total Available Spending Authority	\$3,586,520	49.9	\$1,381,993	\$1,048,050	\$1,156,477	\$0
FY12 Expenditures	\$3,400,761	41.9	\$1,381,993	\$865,644	\$1,153,125	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$185,759	8.0	\$0	\$182,406	\$3,352	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,484,074	49.9	\$1,268,928	\$1,014,682	\$1,200,464	\$0
HB 12-1246 Special Bill FY 2012-13 Appropriation	\$793	0.0	\$793	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$3,484,867	49.9	\$1,269,721	\$1,014,682	\$1,200,464	\$0
FY13 allocation	\$3,484,867	49.9	\$1,269,721	\$1,014,682	\$1,200,464	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,484,867	49.9	\$1,269,721	\$1,014,682	\$1,200,464	\$0
Movement of Indirects from BAA to EDO	\$0	0.0	\$189,328	\$0	(\$189,328)	\$0
FY 2012-13 Base Request	\$3,484,867	49.9	\$1,459,049	\$1,014,682	\$1,011,136	\$0
FY 2012-13 Total Request	\$3,484,867	49.9	\$1,459,049	\$1,014,682	\$1,011,136	\$0
FY14 allocation	\$3,484,867	49.9	\$1,459,049	\$1,014,682	\$1,011,136	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division - PROPERTY TAXATION						
FY 2012-13 Total Appropriation	\$3,484,867	49.9	\$1,269,721	\$1,014,682	\$1,200,464	\$0
FY 2013-14 Base Request	\$3,484,867	49.9	\$1,459,049	\$1,014,682	\$1,011,136	\$0
FY 2013-14 Total Request	\$3,484,867	49.9	\$1,459,049	\$1,014,682	\$1,011,136	\$0
Percentage Change FY 2012-13 to FY 2013-14	0.0%	0.0%	14.9%	0.0%	-15.8%	0.0%

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DEPARTMENT OF LOCAL AFFAIRS			FY 2013-14		Schedule 3	
Division - Housing						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
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 Actual						
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 Allocated Pots	\$52,004	0.0	\$50,572	\$0	\$1,432	\$0
FY11 Total Available Spending Authority	\$2,546,620	40.4	\$412,246	\$75,722	\$149,291	\$1,909,361
FY12 Expenditures	\$2,076,405	40.0	\$412,246	\$48,828	\$149,291	\$1,466,040
FY 2011-12 Reversion \ (Overexpenditure)	\$470,215	0.4	\$0	\$26,894	\$0	\$443,321
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,502,207	40.4	\$364,006	\$75,478	\$149,909	\$1,912,814
HB 12-158 Special Bill FY 12-13 Appropriation	\$15,000	0.1	\$0	\$15,000	\$0	\$0
FY 2012-13 Total Appropriation	\$2,517,207	40.4	\$364,006	\$90,478	\$149,909	\$1,912,814
FY13 allocation	\$2,517,207	40.4	\$364,006	\$90,478	\$149,909	\$1,912,814
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,517,207	40.4	\$364,006	\$90,478	\$149,909	\$1,912,814
FY 2012-13 Base Request	\$2,517,207	40.4	\$364,006	\$90,478	\$149,909	\$1,912,814
FY 2012-13 Total Request	\$2,517,207	40.4	\$364,006	\$90,478	\$149,909	\$1,912,814
FY14 allocation	\$2,517,207	40.4	\$364,006	\$90,478	\$149,909	\$1,912,814

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$322,845	0.0	\$24,608	\$0	\$0	\$298,237
Final FY 2011-12 Appropriation	\$322,845	0.0	\$24,608	\$0	\$0	\$298,237
FY12 Total Available Spending Authority	\$322,845	0.0	\$24,608	\$0	\$0	\$298,237
FY12 Expenditures	\$24,608	0.0	\$24,608	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$298,237	0.0	\$0	\$0	\$0	\$298,237
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$324,140	0.0	\$25,903	\$0	\$0	\$298,237
FY 2012-13 Total Appropriation	\$324,140	0.0	\$25,903	\$0	\$0	\$298,237
FY13 allocation	\$324,140	0.0	\$25,903	\$0	\$0	\$298,237
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$324,140	0.0	\$25,903	\$0	\$0	\$298,237
FY 2013-14 Base Request	\$324,140	0.0	\$25,903	\$0	\$0	\$298,237
FY 2013-14 Total Request	\$324,140	0.0	\$25,903	\$0	\$0	\$298,237
FY14 allocation	\$324,140	0.0	\$25,903	\$0	\$0	\$298,237

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Manufactured Buildings Program						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$692,830	7.3	\$0	\$692,830	\$0	\$0
Final FY 2011-12 Appropriation	\$692,830	7.3	\$0	\$692,830	\$0	\$0
FY 12 Allocated POTS	\$35,706	0.0	\$0	\$35,706	\$0	\$0
FY12 Total Available Spending Authority	\$728,536	7.3	\$0	\$728,536	\$0	\$0
FY12 Expenditures	\$455,191	6.2	\$0	\$455,191	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$273,345	1.1	\$0	\$273,345	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$692,830	7.3	\$0	\$692,830	\$0	\$0
FY 2011-12 Total Appropriation	\$692,830	7.3	\$0	\$692,830	\$0	\$0
FY13 allocation	\$692,830	7.3	\$0	\$692,830	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$692,830	7.3	\$0	\$692,830	\$0	\$0
FY 2013-14 Base Request	\$692,830	7.3	\$0	\$692,830	\$0	\$0
FY 2013-14 Total Request	\$692,830	7.3	\$0	\$692,830	\$0	\$0
FY14 allocation	\$692,830	7.3	\$0	\$692,830	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Affordable Housing Construction Grants and Loans						
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 Actual						
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 Total Available Spending Authority	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY12 Expenditures	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2011-12 Long Bill Appropriation (H.B. 12-1335)	\$2,200,000	0.0	\$2,200,000	\$0	\$0	\$0
HB 12-158 Special Bill FY 12-13 Appropriation	\$109,309	0.0	\$0	\$109,309	\$0	\$0
FY 2012-13 Total Appropriation	\$2,309,309	0.0	\$2,200,000	\$109,309	\$0	\$0
FY13 allocation	\$2,309,309	0.0	\$2,200,000	\$109,309	\$0	\$0
FY 2013-14 Request						
Final FY 2013-14 Appropriation	\$2,309,309	0.0	\$2,200,000	\$109,309	\$0	\$0
FY 2013-14 Base Request	\$2,309,309	0.0	\$2,200,000	\$109,309	\$0	\$0
FY 2013-14 Total Request	\$2,309,309	0.0	\$2,200,000	\$109,309	\$0	\$0
FY14 allocation	\$2,309,309	0.0	\$2,200,000	\$109,309	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Affordable Housing Construction Grants and Loans						
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	\$0	0.0	\$0	\$0	\$0	\$15,817,334
FY 2010-11 Reversion \ (Overexpenditure)	\$45,000,000	0.0	\$0	\$0	\$0	\$29,182,666
FY 2011-12 Actual						
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
FY11 Total Available Spending Authority	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000
FY12 Expenditures	\$6,648,272	0.0	\$0	\$0	\$0	\$6,648,272
FY 2011-12 Reversion \ (Overexpenditure)	\$38,351,728	0.0	\$0	\$0	\$0	\$38,351,728
FY 2012-13 Appropriation						
FY 2011-12 Long Bill Appropriation (H.B. 12-1335)	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000
FY 2012-13 Total Appropriation	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000
FY13 allocation	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000
FY 2013-14 Request						
Final FY 2013-14 Appropriation	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000
FY 2013-14 Base Request	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000
FY 2013-14 Total Request	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000
FY14 allocation	\$45,000,000	0.0	\$0	\$0	\$0	\$45,000,000

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Homeless Prevention and Rapid Re-Housing						
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	\$3,196,004	0.0	\$0	\$0	\$0	\$3,989,754
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	(\$793,751)
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 allocation	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Emergency Shelter Program						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$965,000	0.0	\$0	\$0	\$0	\$965,000
FFY 2011 Remaining Federal Grant	\$83,287	0.0				\$83,287
Final FY 2011-12 Appropriation	\$1,048,287	0.0	\$0	\$0	\$0	\$1,048,287
FY12 Total Available Spending Authority	\$1,048,287	0.0	\$0	\$0	\$0	\$1,048,287
FY12 Expenditures	\$993,440	0.0	\$0	\$0	\$0	\$993,440
FY 2011-12 Reversion \ (Overexpenditure)	\$54,847	0.0	\$0	\$0	\$0	\$54,847
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$965,000	0.0	\$0	\$0	\$0	\$965,000
FY 2012-13 Total Appropriation	\$965,000	0.0	\$0	\$0	\$0	\$965,000
FY13 allocation	\$965,000	0.0	\$0	\$0	\$0	\$965,000
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$965,000	0.0	\$0	\$0	\$0	\$965,000
FY 2013-14 Base Request	\$965,000	0.0	\$0	\$0	\$0	\$965,000
FY 2013-14 Total Request	\$965,000	0.0	\$0	\$0	\$0	\$965,000
FY14 allocation	\$965,000	0.0	\$0	\$0	\$0	\$965,000

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Private Activity Bond Allocation Committee						
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 Actual						
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 Total Available Spending Authority	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY12 Expenditures	\$1,820	0.0	\$0	\$1,820	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$680	0.0	\$0	\$680	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY 2012-13 Total Appropriation	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY13 allocation	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY 2013-14 Base Request	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY 2013-14 Total Request	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY14 allocation	\$2,500	0.0	\$0	\$2,500	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Low Income Rental Subsidies						
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 Actual						
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 Appropriation	\$36,884,430	0.0	\$0	\$0	\$0	\$36,884,430
Other Federal Grants	\$17,783,348	0.0	\$0	\$0	\$0	\$17,783,348
FY12 Total Available Spending Authority	\$54,667,778	0.0	\$0	\$0	\$0	\$54,667,778
FY12 Expenditures	\$43,662,790	0.0	\$0	\$0	\$0	\$43,662,790
FY 2011-12 Reversion \ (Overexpenditure)	\$11,004,988	0.0	\$0	\$0	\$0	\$11,004,988
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$36,884,430	0.0	\$0	\$0	\$0	\$36,884,430
FY 2011-12 Total Appropriation	\$36,884,430	0.0	\$0	\$0	\$0	\$36,884,430
FY13 allocation	\$36,884,430	0.0	\$0	\$0	\$0	\$36,884,430
FY 2013-14 Request						
Final FY 2012-13 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
R-1 Additional Affordable Housing Units	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2013-14 Total Request	\$38,884,430	0.0	\$2,000,000	\$0	\$0	\$36,884,430
FY14 allocation	\$38,884,430	0.0	\$2,000,000	\$0	\$0	\$36,884,430

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Ft Lyon Transitional Therapeutic Residential Community						
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 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
FY 2013-14 Total Request	\$2,740,852	0.0	\$2,740,852	\$0	\$0	\$0
FY14 allocation	\$2,740,852	0.0	\$2,740,852	\$0	\$0	\$0
Indirect Costs Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$252,579	0.0	\$0	\$47,498	\$61,462	\$143,619
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 Actual						
FY 2010-11 Long Bill (S.B. 11-209)	\$250,170	0.0	\$0	\$56,195	\$39,473	\$154,502
Final FY 2011-12 Appropriation	\$250,170	0.0	\$0	\$56,195	\$39,473	\$154,502
FY12 Total Available Spending Authority	\$250,170	0.0	\$0	\$56,195	\$39,473	\$154,502
FY12 Expenditures	\$95,668	0.0	\$0	\$56,195	\$39,473	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$154,502	0.0	\$0	\$0	\$0	\$154,502
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$477,793	0.0	\$0	\$125,194	\$56,993	\$295,606
FY 2012-13 Total Appropriation	\$477,793	0.0	\$0	\$125,194	\$56,993	\$295,606
FY13 allocation	\$477,793	0.0	\$0	\$125,194	\$56,993	\$295,606
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$477,793	0.0	\$0	\$125,194	\$56,993	\$295,606
FY 2013-14 Base Request	\$477,793	0.0	\$0	\$125,194	\$56,993	\$295,606
FY 2013-14 Total Request	\$477,793	0.0	\$0	\$125,194	\$56,993	\$295,606
FY14 allocation	\$408,794	0.0	\$0	\$56,195	\$56,993	\$295,606

Long Bill Line Item		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total							
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
Final FY 2010-11 Appropriation		\$72,448,644	33.1	\$2,616,884	\$1,310,254	\$211,628	\$68,309,878
	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)		\$28,312,629	6.2	\$0	\$795,521	\$547	\$26,722,809
FY 2011-12 Actual							
	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)
Final FY 2011-12 Appropriation		\$88,597,624	47.7	\$2,386,282	\$812,480	\$187,332	\$85,211,530
	FY12 Allocated Pots	\$87,710	0.0	\$50,572	\$35,706	\$1,432	\$0
FY12 Total Available Spending Authority		\$88,685,334	47.7	\$2,436,854	\$848,186	\$188,764	\$85,211,530
	FY12 Expenditures	\$55,958,194	26.9	\$2,436,854	\$562,034	\$188,764	\$52,770,542
FY 2011-12 Reversion \ (Overexpenditure)		\$32,727,140	20.8	\$0	\$286,152	\$0	\$32,440,988
FY 2012-13 Appropriation							
	FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$89,048,900	47.7	\$2,589,909	\$896,002	\$206,902	\$85,356,087
	HB 12-158 Special Bill FY 12-13 Appropriation	\$124,309	0.1	\$0	\$124,309	\$0	\$0
FY 2012-13 Total Appropriation		\$89,173,209	47.8	\$2,589,909	\$1,020,311	\$206,902	\$85,356,087
FY13 allocation		\$89,173,209	47.8	\$2,589,909	\$1,020,311	\$206,902	\$85,356,087
FY 2013-14 Request							
	Final FY 2012-13 Appropriation	\$89,173,209	47.8	\$2,589,909	\$1,020,311	\$206,902	\$85,356,087
FY 2013-14 Base Request		\$89,173,209	47.8	\$2,589,909	\$1,020,311	\$206,902	\$85,356,087
	R-1 Additional Affordable Housing Units	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
	R-3 Ft. Lyon Transitional Residential Therapeutic Community	\$2,740,852	0.0	\$2,740,852	\$0	\$0	\$0
FY 2013-14 Total Request		\$93,914,061	47.8	\$7,330,761	\$1,020,311	\$206,902	\$85,356,087
FY14 allocation		\$93,914,061	47.8	\$7,330,761	\$1,020,311	\$206,902	\$85,356,087

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division - Housing						
FY 2012-13 Total Appropriation	\$89,173,209	47.8	\$2,589,909	\$1,020,311	\$206,902	\$85,356,087
FY 2013-14 Base Request	\$89,173,209	47.8	\$2,589,909	\$1,020,311	\$206,902	\$85,356,087
FY 2013-14 Total Request	\$93,914,061	47.8	\$7,330,761	\$1,020,311	\$206,902	\$85,356,087
Percentage Change FY 2012-13 to FY 2013-14	5.3%	0.0%	183.1%	0.0%	0.0%	0.0%

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DEPARTMENT OF LOCAL AFFAIRS						
FY 2013-14						
Schedule 3						
Division - Local Governments						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
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 Actual						
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)
Final FY 2011-12 Appropriation	\$1,263,180	17.7	\$586,296	\$0	\$550,054	\$126,830
FY12 Allocated Pots	\$80,446	0.0	\$43,250	\$0	\$37,196	\$0
FY12 Total Available Spending Authority	\$1,343,626	17.7	\$629,546	\$0	\$587,250	\$126,830
FY12 Expenditures	\$1,187,135	16.1	\$629,546	\$0	\$557,589	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$156,491	1.6	\$0	\$0	\$29,661	\$126,830
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,296,075	17.7	\$601,564	\$0	\$564,378	\$130,133
HB 12-1283 Special Bill FY 12-13 Appropriation	\$0	0.0	(\$356,507)	\$0	\$356,507	\$0
FY 2012-13 Total Appropriation	\$1,296,075	17.7	\$245,057	\$0	\$920,885	\$130,133
FY13 allocation	\$1,296,075	17.7	\$245,057	\$0	\$920,885	\$130,133
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,296,075	17.7	\$245,057	\$0	\$920,885	\$130,133
FY 2013-14 Base Request	\$1,296,075	17.7	\$245,057	\$0	\$920,885	\$130,133
FY 2013-14 Total Request	\$1,296,075	17.7	\$245,057	\$0	\$920,885	\$130,133
FY14 allocation	\$1,296,075	17.7	\$245,057	\$0	\$920,885	\$130,133

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$129,242	0.0	\$40,069	\$0	\$25,146	\$64,027
Final FY 2011-12 Appropriation	\$129,242	0.0	\$40,069	\$0	\$25,146	\$64,027
FY12 Total Available Spending Authority	\$129,242	0.0	\$40,069	\$0	\$25,146	\$64,027
FY12 Expenditures	\$65,212	0.0	\$40,069	\$0	\$25,143	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$64,030	0.0	\$0	\$0	\$3	\$64,027
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$131,352	0.0	\$42,179	\$0	\$25,146	\$64,027
FY 2012-13 Total Appropriation	\$131,352	0.0	\$42,179	\$0	\$25,146	\$64,027
FY13 allocation	\$131,352	0.0	\$42,179	\$0	\$25,146	\$64,027
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$131,351	0.0	\$42,178	\$0	\$25,146	\$64,027
FY 2013-14 Base Request	\$131,351	0.0	\$42,178	\$0	\$25,146	\$64,027
FY 2013-14 Total Request	\$131,351	0.0	\$42,178	\$0	\$25,146	\$64,027
FY14 allocation	\$131,351	0.0	\$42,178	\$0	\$25,146	\$64,027

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Local Government Services Local Utility Management Assistance						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$155,434	2.0	\$0	\$155,434	\$0	\$0
Final FY 2011-12 Appropriation	\$155,434	2.0	\$0	\$155,434	\$0	\$0
FY12 Allocated Pots	\$9,230	0.0	\$0	\$9,230	\$0	\$0
FY12 Total Available Spending Authority	\$164,664	2.0	\$0	\$164,664	\$0	\$0
FY12 Expenditures	\$163,659	2.0	\$0	\$163,659	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,005	0.0	\$0	\$1,005	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$155,434	2.0	\$0	\$155,434	\$0	\$0
FY 2012-13 Total Appropriation	\$155,434	2.0	\$0	\$155,434	\$0	\$0
FY13 allocation	\$155,434	2.0	\$0	\$155,434	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$155,434	2.0	\$0	\$155,434	\$0	\$0
FY 2013-14 Base Request	\$155,434	2.0	\$0	\$155,434	\$0	\$0
FY 2013-14 Total Request	\$155,434	2.0	\$0	\$155,434	\$0	\$0
FY14 allocation	\$155,434	2.0	\$0	\$155,434	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Conservation Trust Fund Disbursements						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$49,997,797	2.0	\$0	\$49,997,797	\$0	\$0
Additional Continuous Appropriations	\$275,116	0.0		\$275,116	\$0	\$0
Final FY 2011-12 Appropriation	\$50,272,913	2.0	\$0	\$50,272,913	\$0	\$0
FY12 Total Available Spending Authority	\$50,272,913	2.0	\$0	\$50,272,913	\$0	\$0
FY12 Expenditures	\$49,279,076	2.0	\$0	\$49,279,076	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$993,837	0.0	\$0	\$993,837	\$0	\$0
FY 2011-12 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$49,997,797	2.0	\$0	\$49,997,797	\$0	\$0
FY 2012-13 Total Appropriation	\$49,997,797	2.0	\$0	\$49,997,797	\$0	\$0
FY13 allocation	\$49,997,797	2.0	\$0	\$49,997,797	\$0	\$0
FY 2013-14 Request						
Final FY 2013-14 Appropriation	\$49,997,797	2.0	\$0	\$49,997,797	\$0	\$0
FY 2013-14 Base Request	\$49,997,797	2.0	\$0	\$49,997,797	\$0	\$0
FY 2013-14 Total Request	\$49,997,797	2.0	\$0	\$49,997,797	\$0	\$0
FY14 allocation	\$49,997,797	2.0	\$0	\$49,997,797	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Volunteer Firefighter Retirement Plans						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,281,892	0.0	\$4,264,753	\$0	\$0	\$0
Additional Continuous Appropriations	\$93,938	0.0	\$93,938	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$4,358,691	0.0	\$4,358,691	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$4,358,691	0.0	\$4,358,691	\$0	\$0	\$0
FY12 Expenditures	\$4,358,691	0.0	\$4,358,691	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
FY13 allocation	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
FY 2013-14 Base Request	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
FY 2013-14 Total Request	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
FY14 allocation	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Volunteer Firefighter Death and Disability Insurance						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$30,000	0.0	\$30,000	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY12 Expenditures	\$21,065	0.0	\$21,065	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$8,935	0.0	\$8,935	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY13 allocation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2013-14 Base Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2013-14 Total Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY14 allocation	\$30,000	0.0	\$30,000	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EPA Water/Sewer File Project						
FY 2010-11 Actual						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$49,425	0.5	\$0	\$0	\$0	\$49,425
Final FY 2011-12 Appropriation	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY12 Total Available Spending Authority	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY12 Expenditures	\$49,425	0.3	\$0	\$0	\$0	\$49,425
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY 2012-13 Total Appropriation	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY13 allocation	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY 2013-14 Base Request	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY 2013-14 Total Request	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY14 allocation	\$49,425	0.5	\$0	\$0	\$0	\$49,425

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(3) Community Services Block Grant						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Additional Federal Grants	\$5,592,201	0.0	\$0	\$0	\$0	\$5,592,201
Final FY 2011-12 Appropriation	\$11,592,201	0.0	\$0	\$0	\$0	\$11,592,201
FY12 Total Available Spending Authority	\$11,592,201	0.0	\$0	\$0	\$0	\$11,592,201
FY12 Expenditures	\$4,760,229	0.0	\$0	\$0	\$0	\$4,760,229
FY 2011-12 Reversion \ (Overexpenditure)	\$6,831,972	0.0	\$0	\$0	\$0	\$6,831,972
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2012-13 Total Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY13 allocation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2013-14 Base Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2013-14 Total Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY14 allocation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Field Services - Program Costs						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,364,292	27.9	\$0	\$105,778	\$1,962,052	\$296,462
Final FY 2011-12 Appropriation	\$2,364,292	27.9	\$0	\$105,778	\$1,962,052	\$296,462
FY12 Allocated Pots	\$52,156	0.0	\$0	\$10,807	\$41,349	\$0
FY12 Total Available Spending Authority	\$2,416,448	27.9	\$0	\$116,585	\$2,003,401	\$296,462
FY12 Expenditures	\$2,357,157	20.0	\$0	\$116,585	\$2,003,401	\$237,171
FY 2011-12 Reversion \ (Overexpenditure)	\$59,291	7.9	\$0	\$0	\$0	\$59,291
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,344,543	27.9	\$0	\$104,796	\$1,945,826	\$293,921
FY 2012-13 Total Appropriation	\$2,344,543	27.9	\$0	\$104,796	\$1,945,826	\$293,921
FY13 allocation	\$2,344,543	27.9	\$0	\$104,796	\$1,945,826	\$293,921
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,344,543	27.9	\$0	\$104,796	\$1,945,826	\$293,921
FY 2013-14 Base Request	\$2,344,543	27.9	\$0	\$104,796	\$1,945,826	\$293,921
R-2 Assistance to Communities to Mitigate the Adverse Impacts of Prison Closures	\$3,000,000	1.0	\$3,000,000	\$0	\$0	\$0
FY 2013-14 Total Request	\$ 5,344,543	28.9	\$ 3,000,000	\$ 104,796	\$ 1,945,826	\$ 293,921
FY14 allocation	\$5,344,543	28.9	\$3,000,000	\$104,796	\$1,945,826	\$293,921

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Development Block Grant						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
Final FY 2011-12 Appropriation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
Additional Federal Grants	\$15,631,371	0.0	\$0	\$0	\$0	\$15,631,371
FY12 Total Available Spending Authority	\$25,328,371	0.0	\$0	\$0	\$0	\$25,328,371
FY12 Expenditures	\$10,313,968	0.0	\$0	\$0	\$0	\$10,313,968
FY 2011-12 Reversion \ (Overexpenditure)	\$15,014,403	0.0	\$0	\$0	\$0	\$15,014,403
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
FY 2012-13 Total Appropriation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
FY13 allocation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
FY 2013-14 Base Request	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
FY 2013-14 Total Request	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
FY14 allocation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Local Government Mineral and Energy Impact Grants and Disbursements						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$166,400,000	0.0	\$0	\$166,400,000	\$0	\$0
Final FY 2011-12 Appropriation	\$166,400,000	0.0	\$0	\$166,400,000	\$0	\$0
Additional Funding	\$41,756,042	0.0	\$0	\$41,756,042	\$0	\$0
FY12 Total Available Spending Authority	\$208,156,042	0.0	\$0	\$208,156,042	\$0	\$0
FY12 Expenditures	\$86,789,460	0.0	\$0	\$86,789,460	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$121,366,582	0.0	\$0	\$121,366,582	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
FY 2012-13 Total Appropriation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
FY13 allocation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
FY 2013-14 Base Request	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
FY 2013-14 Total Request	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
FY14 allocation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Local Government Limited Gaming Impact Grants						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,300,000	0.0	\$0	\$6,300,000	\$0	\$0
Final FY 2011-12 Appropriation	\$6,300,000	0.0	\$0	\$6,300,000	\$0	\$0
Additional Funding	\$2,415,640	0.0	\$0	\$2,415,640	\$0	\$0
FY12 Total Available Spending Authority	\$8,715,640	\$0	\$0	\$8,715,640	\$0	\$0
FY12 Expenditures	\$4,752,395	0.0	\$0	\$4,752,395	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3,963,245	0.0	\$0	\$3,963,245	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,897,427	0.0	\$1,000,000	\$2,897,427	\$0	\$0
FY 2012-13 Total Appropriation	\$3,897,427	0.0	\$1,000,000	\$2,897,427	\$0	\$0
FY13 allocation	\$3,897,427	0.0	\$1,000,000	\$2,897,427	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,897,427	0.0	\$1,000,000	\$2,897,427	\$0	\$0
FY 2013-14 Base Request	\$3,897,427	0.0	\$1,000,000	\$2,897,427	\$0	\$0
FY 2013-14 Total Request	\$3,897,427	0.0	\$1,000,000	\$2,897,427	\$0	\$0
FY14 allocation	\$3,897,427	0.0	\$1,000,000	\$2,897,427	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Search and Rescue Program						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$613,713	1.3	\$0	\$613,713	\$0	\$0
Reduction	(\$1,342)	0.0	\$0	(\$1,342)	\$0	\$0
Final FY 2011-12 Appropriation	\$612,371	1.3	\$0	\$612,371	\$0	\$0
FY12 Total Available Spending Authority	\$612,371	1.3	\$0	\$612,371	\$0	\$0
FY12 Expenditures	\$423,681	1.1	\$0	\$423,681	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$188,690	0.2	\$0	\$188,690	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$613,713	1.3	\$0	\$613,713	\$0	\$0
FY 2012-13 Total Appropriation	\$613,713	1.3	\$0	\$613,713	\$0	\$0
FY13 allocation	\$613,713	1.3	\$0	\$613,713	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$613,713	1.3	\$0	\$613,713	\$0	\$0
FY 2013-14 Base Request	\$613,713	1.3	\$0	\$613,713	\$0	\$0
FY 2013-14 Total Request	\$613,713	1.3	\$0	\$613,713	\$0	\$0
FY14 allocation	\$613,713	1.3	\$0	\$613,713	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Heritage Communities Grants						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Final FY 2011-12 Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY12 Total Available Spending Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2012-13 Total Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY13 allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2013-14 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2013-14 Total Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY14 allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Costs Assessment						
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)
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,060,491	0.0	\$0	\$161,959	\$721,137	\$177,395
Final FY 2011-12 Appropriation	\$1,060,491	0.0	\$0	\$161,959	\$721,137	\$177,395
FY12 Total Available Spending Authority	\$1,060,491	0.0	\$0	\$161,959	\$721,137	\$177,395
FY12 Expenditures	\$856,045	0.0	\$0	\$75,741	\$721,137	\$59,167
FY 2011-12 Reversion \ (Overexpenditure)	\$204,447	0.0	\$0	\$86,218	\$0	\$118,229
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$980,563	0.0	\$0	\$156,097	\$698,052	\$126,414
FY 2012-13 Total Appropriation	\$980,563	0.0	\$0	\$156,097	\$698,052	\$126,414
FY13 allocation	\$980,563	0.0	\$0	\$156,097	\$698,052	\$126,414
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$980,563	0.0	\$0	\$156,097	\$698,052	\$126,414
FY 2013-14 Base Request	\$980,563	0.0	\$0	\$156,097	\$698,052	\$126,414
FY 2013-14 Total Request	\$980,563	0.0	\$0	\$156,097	\$698,052	\$126,414
FY14 allocation	\$980,563	0.0	\$0	\$156,097	\$698,052	\$126,414

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
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 Actual						
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 Allocated Pots	\$145,342	0.0	\$43,250	\$23,547	\$78,545	\$0
Additional Continuous Appropriations	\$65,762,966	0.0	\$93,938	\$44,445,456	\$0	\$21,223,572
FY12 Total Available Spending Authority	\$312,394,581	51.4	\$5,058,306	\$266,392,371	\$3,315,684	\$37,628,220
FY12 Expenditures	\$165,377,199	41.5	\$5,049,371	\$141,600,597	\$3,307,271	\$15,419,960
FY 2011-12 Reversion \ (Overexpenditure)	\$147,017,382	9.9	\$8,935	\$124,791,774	\$8,413	\$22,208,261
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$229,558,081	51.4	\$5,938,495	\$204,025,264	\$3,233,402	\$16,360,920
HB 12-1283 Special Bill FY 12-13 Appropriation	\$0	-	(\$356,507)	\$0	\$356,507	\$0
FY 2012-13 Total Appropriation	\$229,558,081	51.4	\$5,581,988	\$204,025,264	\$3,589,909	\$16,360,920
FY13 allocation	\$229,558,081	51.4	\$5,581,988	\$204,025,264	\$3,589,909	\$16,360,920
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$229,558,081	51.4	\$5,581,988	\$204,025,264	\$3,589,909	\$16,360,920
FY 2013-14 Base Request	\$229,558,081	51.4	\$5,581,988	\$204,025,264	\$3,589,909	\$16,360,920
R-2 Assistance to Communities to Mitigate the Adverse Impacts of Prison Closures	\$3,000,000	1.0	\$ 3,000,000	\$ -	\$ -	\$ -
FY 2013-14 Total Request	\$232,558,081	52.4	\$8,581,988	\$204,025,264	\$3,589,909	\$16,360,920
FY14 allocation	\$232,558,081	52.4	\$8,581,988	\$204,025,264	\$3,589,909	\$16,360,920
Division - Local Government						
FY 2012-13 Total Appropriation	\$229,558,081	51.4	\$5,581,988	\$204,025,264	\$3,589,909	\$16,360,920
FY 2013-14 Base Request	\$229,558,081	51.4	\$5,581,988	\$204,025,264	\$3,589,909	\$16,360,920

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$232,558,081	52.4	\$8,581,988	\$204,025,264	\$3,589,909	\$16,360,920
Percentage Change FY 2012-13 to FY 2013-14	1.3%	1.9%	53.7%	0.0%	0.0%	0.0%

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 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	\$3,537,008	28.2	\$657,068	\$0	\$79,810	\$2,800,129
FY 2010-11 Reversion \ (Overexpenditure)	(\$745,410)	(0.3)	\$0	\$0	\$0	(\$745,410)
FY 2011-12 Actual						
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)
Final FY 2011-12 Appropriation	\$2,563,531	27.9	\$559,347	\$0	\$65,133	\$1,939,051
FY12 Allocated Pots	\$54,519	0.0	\$604	\$0	\$53,915	\$0
FY12 Total Available Spending Authority	\$2,618,050	27.9	\$559,951	\$0	\$119,048	\$1,939,051
FY12 Expenditures	\$2,230,733	30.1	\$559,951	\$0	\$119,048	\$1,551,734
FY 2011-12 Reversion \ (Overexpenditure)	\$387,317	(2.2)	\$0	\$0	\$0	\$387,317
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,591,636	27.9	\$213,396	\$0	\$422,348	\$1,955,892
HB 12-1283 Special Bill FY 12-13 Appropriation	(\$2,591,636)	(27.9)	(\$213,396)	\$0	(\$422,348)	(\$1,955,892)
FY 2012-13 Total Appropriation	\$0	-	\$0	\$0	\$0	\$0
FY13 allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 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
FY14 allocation	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Disaster Response and Recovery						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
Final FY 2011-12 Appropriation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
Additional Transfers from Disaster Emergency Fund	\$53,048,165	0.0		\$53,048,165		
FY12 Total Available Spending Authority	\$57,998,165	0.0	\$0	\$57,548,165	\$0	\$450,000
FY12 Expenditures	\$6,640,295	0.0	\$0	\$6,267,233	\$0	\$373,062
FY 2011-12 Reversion \ (Overexpenditure)	\$51,357,870	0.0	\$0	\$51,280,932	\$0	\$76,938
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
HB 12-1283 Special Bill FY 12-13 Appropriation	(\$4,950,000)	0.0	\$0	(\$4,500,000)	\$0	(\$450,000)
FY 2012-13 Total Appropriation	\$0	-	\$0	\$0	\$0	\$0
FY13 allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 allocation	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Preparedness Grants and Training						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000
Final FY 2011-12 Appropriation	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000
Additional Federal Grants	\$21,644,366	0.0	\$0	\$0	\$0	\$21,644,366
FY12 Total Available Spending Authority	\$33,655,354	0.0	\$0	\$10,988	\$0	\$33,644,366
FY12 Expenditures	\$11,823,158	0.0	\$0	\$0	\$0	\$11,823,158
FY 2011-12 Reversion \ (Overexpenditure)	\$21,832,196	0.0	\$0	\$10,988	\$0	\$21,821,208
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000
HB 12-1283 Special Bill FY 12-13 Appropriation	(\$12,010,988)	0.0	\$0	(\$10,988)	\$0	(\$12,000,000)
FY 2012-13 Total Appropriation	\$0	-	\$0	\$0	\$0	\$0
FY13 allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 allocation	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$332,798	0.0	\$0	\$0	\$8,076	\$324,722
Final FY 2011-12 Appropriation	\$332,798	0.0	\$0	\$0	\$8,076	\$324,722
FY12 Total Available Spending Authority	\$332,798	0.0	\$0	\$0	\$8,076	\$324,722
FY12 Expenditures	\$8,076	0.0	\$0	\$0	\$8,076	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$324,722	0.0	\$0	\$0	\$0	\$324,722
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$264,512	0.0	\$0	\$0	\$9,387	\$255,125
HB 12-1283 Special Bill FY 12-13 Appropriation	(\$264,512)	0.0			(\$9,387)	(\$255,125)
FY 2012-13 Total Appropriation	\$0	-	\$0	\$0	\$0	\$0
FY13 allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 allocation	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
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 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$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)
Additional Transfers from Disaster Emergency Fund	\$53,048,165	0.0	\$0	\$53,048,165	\$0	\$0
Additional Federal Grants	\$21,644,366	0.0	\$0	\$0	\$0	\$21,644,366
Final FY 2011-12 Appropriation	\$94,549,848	27.9	\$559,347	\$57,559,153	\$73,209	\$36,358,139
FY12 Allocated Pots	\$54,519	0.0	\$604	\$0	\$53,915	\$0
FY12 Total Available Spending Authority	\$94,604,367	27.9	\$559,951	\$57,559,153	\$127,124	\$36,358,139
FY12 Expenditures	\$20,702,262	30.1	\$559,951	\$6,267,233	\$127,124	\$13,747,954
FY 2011-12 Reversion \ (Overexpenditure)	\$73,902,105	(2.2)	\$0	\$51,291,920	\$0	\$22,610,185
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$19,817,136	27.9	\$213,396	\$4,510,988	\$431,735	\$14,661,017
HB 12-1283 Special Bill FY 12-13 Appropriation	(\$19,817,136)	(27.9)	(\$213,396)	(\$4,510,988)	(\$431,735)	(\$14,661,017)
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 allocation	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division - EMERGENCY MANAGEMENT						
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Department of Local Affairs Total of Divisions						
FY 2012-13 Total Appropriation	\$327,362,422	163.30	\$11,098,481	\$206,510,672	\$7,129,597	\$102,623,672
FY 2013-14 Base Request	\$328,277,867	163.30	\$11,022,841	\$206,596,240	\$7,939,577	\$102,719,209
FY 2013-14 Final Request	\$336,056,742	164.30	\$18,780,295	\$206,598,274	\$7,958,964	\$102,719,209
Percentage Change FY 2012-13 to FY 2013-14	2.7%	0.6%	69.2%	0.0%	11.6%	0.1%