

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
Current Year Long Bill Appropriation	\$6,188,973	14.2	\$1,304,962	\$640,241	\$3,277,276	\$966,494
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,188,973	14.2	\$1,304,962	\$640,241	\$3,277,276	\$966,494
FY 2015-16 Base Request	\$6,730,252	14.2	\$1,659,129	\$621,671	\$3,436,481	\$1,012,971
Governor's Request FY 2015-16	\$6,752,996	14.2	\$1,680,742	\$621,671	\$3,437,612	\$1,012,971
02. Property Taxation						
Current Year Long Bill Appropriation	\$3,653,774	49.9	\$1,409,210	\$1,151,418	\$1,093,146	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,653,774	49.9	\$1,409,210	\$1,151,418	\$1,093,146	\$0
FY 2015-16 Base Request	\$3,750,123	49.9	\$1,402,254	\$1,228,330	\$1,119,539	\$0
Governor's Request FY 2015-16	\$3,750,123	49.9	\$1,402,254	\$1,228,330	\$1,119,539	\$0
03. Division of Housing						
Current Year Long Bill Appropriation	\$67,828,180	52.3	\$13,432,850	\$1,066,720	\$393,083	\$52,935,527
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$67,828,180	52.3	\$13,432,850	\$1,066,720	\$393,083	\$52,935,527
FY 2015-16 Base Request	\$67,939,784	52.8	\$13,456,241	\$1,083,193	\$417,691	\$52,982,659
Governor's Request FY 2015-16	\$71,609,784	52.8	\$17,126,241	\$1,083,193	\$417,691	\$52,982,659
04. Division of Local Government						
Current Year Long Bill Appropriation	\$230,832,848	51.4	\$4,604,272	\$206,188,092	\$3,646,913	\$16,393,571
Current Year Special Bill Appropriations	\$1,754,143	0.6	\$904,145	(\$352)	\$850,350	\$0
FY 2014-15 Appropriation	\$232,586,991	52.0	\$5,508,417	\$206,187,740	\$4,497,263	\$16,393,571
FY 2015-16 Base Request	\$232,859,792	51.9	\$5,580,004	\$206,200,493	\$4,674,669	\$16,404,626
Governor's Request FY 2015-16	\$233,372,013	52.8	\$5,629,725	\$206,200,493	\$5,137,169	\$16,404,626
Department Summary						
Current Year Long Bill Appropriation	\$308,503,775	167.8	\$20,751,294	\$209,046,471	\$8,410,418	\$70,295,592
Current Year Special Bill Appropriations	\$1,754,143	0.6	\$904,145	(\$352)	\$850,350	\$0
FY 2014-15 Appropriation	\$310,257,918	168.4	\$21,655,439	\$209,046,119	\$9,260,768	\$70,295,592

Department Summary						
FY 2015-16 Base Request	\$311,279,951	168.8	\$22,097,628	\$209,133,687	\$9,648,380	\$70,400,256
Governor's Request FY 2015-16	\$315,484,916	169.7	\$25,838,962	\$209,133,687	\$10,112,011	\$70,400,256

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Personal Services

Current Year Long Bill Appropriation	\$1,310,153	14.2	\$0	\$0	\$1,310,153	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,310,153	14.2	\$0	\$0	\$1,310,153	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$31,665	0.0	\$0	\$0	\$31,665	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$10,817	0.0	\$0	\$0	\$10,817	\$0
FY 2015-16 Base Request	\$1,352,635	14.2	\$0	\$0	\$1,352,635	\$0
Governor's Request FY 2015-16	\$1,352,635	14.2	\$0	\$0	\$1,352,635	\$0

Health, Life, and Dental

Current Year Long Bill Appropriation	\$1,131,931	0.0	\$214,400	\$238,318	\$425,281	\$253,932
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,131,931	0.0	\$214,400	\$238,318	\$425,281	\$253,932
TA-17 FY 2015-16 Health, Life, and Dental Common Policy Adj	\$281,732	0.0	\$113,060	\$105	\$124,871	\$43,696
FY 2015-16 Base Request	\$1,413,663	0.0	\$327,460	\$238,423	\$550,152	\$297,628
R-03 Improve Statutory Compliance	\$7,927	0.0	\$7,927	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,421,590	0.0	\$335,387	\$238,423	\$550,152	\$297,628

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
Current Year Long Bill Appropriation	\$22,036	0.0	\$4,268	\$3,725	\$9,984	\$4,059
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$22,036	0.0	\$4,268	\$3,725	\$9,984	\$4,059
TA-16 FY 2015-16 STD Common Policy Adjustment	\$2,355	0.0	\$699	(\$9)	\$949	\$716
FY 2015-16 Base Request	\$24,391	0.0	\$4,967	\$3,716	\$10,933	\$4,775
R-03 Improve Statutory Compliance	\$87	0.0	\$87	\$0	\$0	\$0
Governor's Request FY 2015-16	\$24,478	0.0	\$5,054	\$3,716	\$10,933	\$4,775
Amortization Equalization Disbursement						
Current Year Long Bill Appropriation	\$406,376	0.0	\$78,859	\$68,766	\$183,715	\$75,036
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$406,376	0.0	\$78,859	\$68,766	\$183,715	\$75,036
TA-14 FY 2015-16 AED Common Policy Adjustment	\$84,539	0.0	\$21,106	\$6,000	\$36,369	\$21,064
FY 2015-16 Base Request	\$490,915	0.0	\$99,965	\$74,766	\$220,084	\$96,100
R-03 Improve Statutory Compliance	\$1,737	0.0	\$1,737	\$0	\$0	\$0
Governor's Request FY 2015-16	\$492,652	0.0	\$101,702	\$74,766	\$220,084	\$96,100
Supplemental Amortization Equalization Disbursement						
Current Year Long Bill Appropriation	\$380,978	0.0	\$73,930	\$64,468	\$172,438	\$70,142
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$380,978	0.0	\$73,930	\$64,468	\$172,438	\$70,142
TA-15 FY 2015-16 SAED Common Policy Adjustment	\$93,201	0.0	\$22,627	\$7,749	\$40,143	\$22,682
FY 2015-16 Base Request	\$474,179	0.0	\$96,557	\$72,217	\$212,581	\$92,824
R-03 Improve Statutory Compliance	\$1,678	0.0	\$1,678	\$0	\$0	\$0
Governor's Request FY 2015-16	\$475,857	0.0	\$98,235	\$72,217	\$212,581	\$92,824

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
Current Year Long Bill Appropriation	\$278,297	0.0	\$57,596	\$46,268	\$124,014	\$50,419
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$278,297	0.0	\$57,596	\$46,268	\$124,014	\$50,419
TA-01 Annualize FY 2014-15 Salary Survey	(\$278,297)	0.0	(\$57,596)	(\$46,268)	(\$124,014)	(\$50,419)
TA-12 FY 2015-16 Salary Survey Common Policy Adjustment	\$125,247	0.0	\$26,613	\$18,601	\$56,133	\$23,900
FY 2015-16 Base Request	\$125,247	0.0	\$26,613	\$18,601	\$56,133	\$23,900
Governor's Request FY 2015-16	\$125,247	0.0	\$26,613	\$18,601	\$56,133	\$23,900
Merit Pay						
Current Year Long Bill Appropriation	\$110,908	0.0	\$21,928	\$21,557	\$47,144	\$20,279
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$110,908	0.0	\$21,928	\$21,557	\$47,144	\$20,279
TA-02 Annualize FY 2014-15 Merit Pay	(\$110,908)	0.0	(\$21,928)	(\$21,557)	(\$47,144)	(\$20,279)
TA-13 FY 2015-16 Merit Pay Common Policy Adjustment	\$118,923	0.0	\$23,130	\$17,705	\$54,456	\$23,632
FY 2015-16 Base Request	\$118,923	0.0	\$23,130	\$17,705	\$54,456	\$23,632
Governor's Request FY 2015-16	\$118,923	0.0	\$23,130	\$17,705	\$54,456	\$23,632
Workers' Compensation						
Current Year Long Bill Appropriation	\$94,854	0.0	\$87,680	\$3,215	\$3,959	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$94,854	0.0	\$87,680	\$3,215	\$3,959	\$0
TA-09 Workers' Compensation Common Policy Adjustment	(\$7,682)	0.0	(\$7,101)	(\$261)	(\$320)	\$0
FY 2015-16 Base Request	\$87,172	0.0	\$80,579	\$2,954	\$3,639	\$0
Governor's Request FY 2015-16	\$87,172	0.0	\$80,579	\$2,954	\$3,639	\$0

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
Current Year Long Bill Appropriation	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
Governor's Request FY 2015-16	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
Legal Services						
Current Year Long Bill Appropriation	\$177,227	0.0	\$161,153	\$8,194	\$2,140	\$5,740
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$177,227	0.0	\$161,153	\$8,194	\$2,140	\$5,740
TA-10 Legal Services Rate Adjustment	(\$8,055)	0.0	(\$7,401)	(\$404)	(\$10)	(\$240)
FY 2015-16 Base Request	\$169,172	0.0	\$153,752	\$7,790	\$2,130	\$5,500
Governor's Request FY 2015-16	\$169,172	0.0	\$153,752	\$7,790	\$2,130	\$5,500
Payments to Risk Management and Property Funds						
Current Year Long Bill Appropriation	\$30,090	0.0	\$28,009	\$1,858	\$223	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$30,090	0.0	\$28,009	\$1,858	\$223	\$0
TA-08 Payment to Risk Management Common Policy Adjustment	(\$4,414)	0.0	(\$4,100)	(\$223)	(\$91)	\$0
FY 2015-16 Base Request	\$25,676	0.0	\$23,909	\$1,635	\$132	\$0
Governor's Request FY 2015-16	\$25,676	0.0	\$23,909	\$1,635	\$132	\$0

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
Current Year Long Bill Appropriation	\$79,365	0.0	\$71,363	\$0	\$8,002	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$79,365	0.0	\$71,363	\$0	\$8,002	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$79,365	0.0	\$71,363	\$0	\$8,002	\$0
NPR-01 Annual Fleet Request	\$11,315	0.0	\$10,184	\$0	\$1,131	\$0
Governor's Request FY 2015-16	\$90,680	0.0	\$81,547	\$0	\$9,133	\$0
Information Technology Asset Maintenance						
Current Year Long Bill Appropriation	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
Governor's Request FY 2015-16	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
Leased Space						
Current Year Long Bill Appropriation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
Governor's Request FY 2015-16	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
Current Year Long Bill Appropriation	\$463,750	0.0	\$160,480	\$28,001	\$241,965	\$33,304
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$463,750	0.0	\$160,480	\$28,001	\$241,965	\$33,304
TA-07 Capital Complex Leased Space Common Policy Adjustment	\$254,120	0.0	\$254,120	\$0	\$0	\$0
FY 2015-16 Base Request	\$717,870	0.0	\$414,600	\$28,001	\$241,965	\$33,304
Governor's Request FY 2015-16	\$717,870	0.0	\$414,600	\$28,001	\$241,965	\$33,304
Payments to OIT						
Current Year Long Bill Appropriation	\$1,048,396	0.0	\$188,124	\$5,378	\$482,619	\$372,275
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,048,396	0.0	\$188,124	\$5,378	\$482,619	\$372,275
TA-11 OIT Common Policy True Up Allocation	(\$51,964)	0.0	(\$9,062)	(\$8)	(\$24,619)	(\$18,275)
FY 2015-16 Base Request	\$996,432	0.0	\$179,062	\$5,370	\$458,000	\$354,000
Governor's Request FY 2015-16	\$996,432	0.0	\$179,062	\$5,370	\$458,000	\$354,000
COFRS Modernization						
Current Year Long Bill Appropriation	\$202,725	0.0	\$104,883	\$0	\$52,620	\$45,222
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$202,725	0.0	\$104,883	\$0	\$52,620	\$45,222
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$202,725	0.0	\$104,883	\$0	\$52,620	\$45,222
Governor's Request FY 2015-16	\$202,725	0.0	\$104,883	\$0	\$52,620	\$45,222

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Moffat Tunnel Improvement District						
Current Year Long Bill Appropriation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$137,444	0.0	\$0	\$137,444	\$0	\$0
Governor's Request FY 2015-16	\$137,444	0.0	\$0	\$137,444	\$0	\$0

(A) Executive Director's Office						
Current Year Long Bill Appropriation	\$6,188,973	14.2	\$1,304,962	\$640,241	\$3,277,276	\$966,494
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,188,973	14.2	\$1,304,962	\$640,241	\$3,277,276	\$966,494
FY 2015-16 Base Request	\$6,730,252	14.2	\$1,659,129	\$621,671	\$3,436,481	\$1,012,971
Governor's Request FY 2015-16	\$6,752,996	14.2	\$1,680,742	\$621,671	\$3,437,612	\$1,012,971

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Property Taxation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Property Taxation						
(1) Property Taxation						
Division of Property Taxation						
Current Year Long Bill Appropriation	\$2,704,129	36.7	\$949,492	\$884,726	\$869,911	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,704,129	36.7	\$949,492	\$884,726	\$869,911	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$50,381	0.0	\$21,987	\$14,461	\$13,933	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$19,199	0.0	\$6,791	\$6,263	\$6,145	\$0
FY 2015-16 Base Request	\$2,773,709	36.7	\$978,270	\$905,450	\$889,989	\$0
Governor's Request FY 2015-16	\$2,773,709	36.7	\$978,270	\$905,450	\$889,989	\$0
State Board Of Equalization						
Current Year Long Bill Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$12,856	0.0	\$12,856	\$0	\$0	\$0
Governor's Request FY 2015-16	\$12,856	0.0	\$12,856	\$0	\$0	\$0

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Property Taxation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Board of Assessment Appeals						
Current Year Long Bill Appropriation	\$579,545	13.2	\$446,862	\$77,064	\$55,619	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$579,545	13.2	\$446,862	\$77,064	\$55,619	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$17,950	0.0	\$13,192	\$2,225	\$2,533	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$8,819	0.0	\$4,074	\$963	\$3,782	\$0
TA-03 Annual BAA Cash Fees Adj (FY15 R-1)	\$0	0.0	(\$53,000)	\$53,000	\$0	\$0
FY 2015-16 Base Request	\$606,314	13.2	\$411,128	\$133,252	\$61,934	\$0
Governor's Request FY 2015-16	\$606,314	13.2	\$411,128	\$133,252	\$61,934	\$0
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$357,244	0.0	\$0	\$189,628	\$167,616	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$357,244	0.0	\$0	\$189,628	\$167,616	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$357,244	0.0	\$0	\$189,628	\$167,616	\$0
Governor's Request FY 2015-16	\$357,244	0.0	\$0	\$189,628	\$167,616	\$0
(A) Property Taxation						
Current Year Long Bill Appropriation	\$3,653,774	49.9	\$1,409,210	\$1,151,418	\$1,093,146	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,653,774	49.9	\$1,409,210	\$1,151,418	\$1,093,146	\$0
FY 2015-16 Base Request	\$3,750,123	49.9	\$1,402,254	\$1,228,330	\$1,119,539	\$0
Governor's Request FY 2015-16	\$3,750,123	49.9	\$1,402,254	\$1,228,330	\$1,119,539	\$0

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Community and Non-Profit Services

(1) Administration

Personal Services

Current Year Long Bill Appropriation	\$2,233,586	25.6	\$327,476	\$15,376	\$85,039	\$1,805,695
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,233,586	25.6	\$327,476	\$15,376	\$85,039	\$1,805,695
TA-01 Annualize FY 2014-15 Salary Survey	\$37,181	0.0	\$9,423	\$371	\$10,133	\$17,254
TA-02 Annualize FY 2014-15 Merit Pay	\$12,746	0.0	\$4,365	\$360	\$1,418	\$6,603
FY 2015-16 Base Request	\$2,283,513	25.6	\$341,264	\$16,107	\$96,590	\$1,829,552
Governor's Request FY 2015-16	\$2,283,513	25.6	\$341,264	\$16,107	\$96,590	\$1,829,552

Operating Expenses

Current Year Long Bill Appropriation	\$488,153	0.0	\$36,278	\$2,500	\$0	\$449,375
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$488,153	0.0	\$36,278	\$2,500	\$0	\$449,375
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$488,153	0.0	\$36,278	\$2,500	\$0	\$449,375
Governor's Request FY 2015-16	\$488,153	0.0	\$36,278	\$2,500	\$0	\$449,375

(A) Community and Non-Profit Services

Current Year Long Bill Appropriation	\$2,721,739	25.6	\$363,754	\$17,876	\$85,039	\$2,255,070
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,721,739	25.6	\$363,754	\$17,876	\$85,039	\$2,255,070
FY 2015-16 Base Request	\$2,771,666	25.6	\$377,542	\$18,607	\$96,590	\$2,278,927
Governor's Request FY 2015-16	\$2,771,666	25.6	\$377,542	\$18,607	\$96,590	\$2,278,927

(2) Community Services

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Low Income Rental Subsidies						
Current Year Long Bill Appropriation	\$40,903,029	0.0	\$1,360,813	\$0	\$0	\$39,542,216
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$40,903,029	0.0	\$1,360,813	\$0	\$0	\$39,542,216
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$40,903,029	0.0	\$1,360,813	\$0	\$0	\$39,542,216
Governor's Request FY 2015-16	\$40,903,029	0.0	\$1,360,813	\$0	\$0	\$39,542,216
Homeless Prevention Programs						
Current Year Long Bill Appropriation	\$1,434,449	0.0	\$0	\$110,000	\$0	\$1,324,449
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,434,449	0.0	\$0	\$110,000	\$0	\$1,324,449
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,434,449	0.0	\$0	\$110,000	\$0	\$1,324,449
Governor's Request FY 2015-16	\$1,434,449	0.0	\$0	\$110,000	\$0	\$1,324,449
Fort Lyon Supportive Housing Program						
Current Year Long Bill Appropriation	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
Governor's Request FY 2015-16	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
(A) Community and Non-Profit Services						
Current Year Long Bill Appropriation	\$45,561,329	0.0	\$4,584,664	\$110,000	\$0	\$40,866,665
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$45,561,329	0.0	\$4,584,664	\$110,000	\$0	\$40,866,665

DEPARTMENT OF LOCAL AFFAIRS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Community and Non-Profit Services						
FY 2015-16 Base Request	\$45,561,329	0.0	\$4,584,664	\$110,000	\$0	\$40,866,665
Governor's Request FY 2015-16	\$45,561,329	0.0	\$4,584,664	\$110,000	\$0	\$40,866,665

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Field Services						
(1) Field Services						
Affordable Housing Program Costs						
Current Year Long Bill Appropriation	\$4,118,080	26.7	\$284,432	\$783,757	\$278,128	\$2,771,763
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,118,080	26.7	\$284,432	\$783,757	\$278,128	\$2,771,763
TA-01 Annualize FY 2014-15 Salary Survey	\$41,180	0.0	\$9,423	\$11,124	\$3,800	\$16,833
TA-02 Annualize FY 2014-15 Merit Pay	\$13,515	0.0	\$1,455	\$4,618	\$1,000	\$6,442
TA-04 Annualize FY 2014-15 R-2 Housing Development Grant	(\$1,275)	0.3	(\$1,275)	\$0	\$0	\$0
TA-05 Annualize FY 2014-15 NP-1 Home Mod Program	\$8,257	0.2	\$0	\$0	\$8,257	\$0
FY 2015-16 Base Request	\$4,179,757	27.2	\$294,035	\$799,499	\$291,185	\$2,795,038
R-01 Building Regulation Fund Structural Deficit Resolutic	\$250,000	0.0	\$250,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$4,429,757	27.2	\$544,035	\$799,499	\$291,185	\$2,795,038
Affordable Housing Grants and Loans						
Current Year Long Bill Appropriation	\$14,717,338	0.0	\$8,200,000	\$0	\$0	\$6,517,338
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$14,717,338	0.0	\$8,200,000	\$0	\$0	\$6,517,338
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$14,717,338	0.0	\$8,200,000	\$0	\$0	\$6,517,338
R-04 Housing Development Grants	\$3,420,000	0.0	\$3,420,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$18,137,338	0.0	\$11,620,000	\$0	\$0	\$6,517,338
(B) Field Services						
Current Year Long Bill Appropriation	\$18,835,418	26.7	\$8,484,432	\$783,757	\$278,128	\$9,289,101
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$18,835,418	26.7	\$8,484,432	\$783,757	\$278,128	\$9,289,101

DEPARTMENT OF LOCAL AFFAIRS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Field Services						
FY 2015-16 Base Request	\$18,897,095	27.2	\$8,494,035	\$799,499	\$291,185	\$9,312,376
Governor's Request FY 2015-16	\$22,567,095	27.2	\$12,164,035	\$799,499	\$291,185	\$9,312,376

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Indirect Cost Assessment						
(1) Indirect Cost Assessment						
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$709,694	0.0	\$0	\$155,087	\$29,916	\$524,691
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$709,694	0.0	\$0	\$155,087	\$29,916	\$524,691
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$709,694	0.0	\$0	\$155,087	\$29,916	\$524,691
Governor's Request FY 2015-16	\$709,694	0.0	\$0	\$155,087	\$29,916	\$524,691

(C) Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$709,694	0.0	\$0	\$155,087	\$29,916	\$524,691
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$709,694	0.0	\$0	\$155,087	\$29,916	\$524,691
FY 2015-16 Base Request	\$709,694	0.0	\$0	\$155,087	\$29,916	\$524,691
Governor's Request FY 2015-16	\$709,694	0.0	\$0	\$155,087	\$29,916	\$524,691

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Local Government and Community Services						
(1) Administration						
Personal Services						
Current Year Long Bill Appropriation	\$1,345,839	17.7	\$267,341	\$0	\$937,469	\$141,029
Firefighter Heart Circulatory Malfunction Benefits (14-172)	\$29,826	0.6	\$29,826	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,375,665	18.3	\$297,167	\$0	\$937,469	\$141,029
TA-01 Annualize FY 2014-15 Salary Survey	\$74,229	0.0	\$8,796	\$0	\$63,329	\$2,104
TA-02 Annualize FY 2014-15 Merit Pay	\$27,250	0.0	\$2,716	\$0	\$23,636	\$898
TA-06 Annualize SB 14-172 Volunteer Firefighter	(\$5,134)	(0.1)	(\$5,134)	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,472,010	18.2	\$303,545	\$0	\$1,024,434	\$144,031
R-03 Improve Statutory Compliance	\$44,068	0.9	\$44,068	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,516,078	19.1	\$347,613	\$0	\$1,024,434	\$144,031
Operating Expenses						
Current Year Long Bill Appropriation	\$131,351	0.0	\$42,178	\$0	\$25,146	\$64,027
Firefighter Heart Circulatory Malfunction Benefits (14-172)	\$1,724,669	0.0	\$874,319	\$0	\$850,350	\$0
FY 2014-15 Appropriation	\$1,856,020	0.0	\$916,497	\$0	\$875,496	\$64,027
TA-06 Annualize SB 14-172 Volunteer Firefighter	\$153,912	0.0	\$65,209	\$0	\$88,703	\$0
FY 2015-16 Base Request	\$2,009,932	0.0	\$981,706	\$0	\$964,199	\$64,027
R-03 Improve Statutory Compliance	\$5,653	0.0	\$5,653	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,015,585	0.0	\$987,359	\$0	\$964,199	\$64,027
(A) Local Government and Community Services						
Current Year Long Bill Appropriation	\$1,477,190	17.7	\$309,519	\$0	\$962,615	\$205,056
Current Year Special Bill Appropriations	\$1,754,495	0.6	\$904,145	\$0	\$850,350	\$0
FY 2014-15 Appropriation	\$3,231,685	18.3	\$1,213,664	\$0	\$1,812,965	\$205,056

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Local Government and Community Services						
FY 2015-16 Base Request	\$3,481,942	18.2	\$1,285,251	\$0	\$1,988,633	\$208,058
Governor's Request FY 2015-16	\$3,531,663	19.1	\$1,334,972	\$0	\$1,988,633	\$208,058

(2) Local Government Services

Local Utility Management Assistance

Current Year Long Bill Appropriation	\$157,921	2.0	\$0	\$157,921	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$157,921	2.0	\$0	\$157,921	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$2,967	0.0	\$0	\$2,967	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,285	0.0	\$0	\$1,285	\$0	\$0
FY 2015-16 Base Request	\$162,173	2.0	\$0	\$162,173	\$0	\$0
Governor's Request FY 2015-16	\$162,173	2.0	\$0	\$162,173	\$0	\$0

Conservation Trust Fund Disbursements

Current Year Long Bill Appropriation	\$50,000,751	2.0	\$0	\$50,000,751	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$50,000,751	2.0	\$0	\$50,000,751	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$2,966	0.0	\$0	\$2,966	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,285	0.0	\$0	\$1,285	\$0	\$0
FY 2015-16 Base Request	\$50,005,002	2.0	\$0	\$50,005,002	\$0	\$0
Governor's Request FY 2015-16	\$50,005,002	2.0	\$0	\$50,005,002	\$0	\$0

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Volunteer Firefighter Retirement Plans						
Current Year Long Bill Appropriation	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
Governor's Request FY 2015-16	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
Volunteer Firefighter Death and Disability Insurance						
Current Year Long Bill Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$30,000	0.0	\$30,000	\$0	\$0	\$0
EPA Water/Sewer File Project						
Current Year Long Bill Appropriation	\$49,425	0.5	\$0	\$0	\$0	\$49,425
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$49,425	0.5	\$0	\$0	\$0	\$49,425
TA-01 Annualize FY 2014-15 Salary Survey	\$5,049	0.0	\$0	\$0	\$0	\$5,049
TA-02 Annualize FY 2014-15 Merit Pay	\$162	0.0	\$0	\$0	\$0	\$162
FY 2015-16 Base Request	\$54,636	0.5	\$0	\$0	\$0	\$54,636
Governor's Request FY 2015-16	\$54,636	0.5	\$0	\$0	\$0	\$54,636
(A) Local Government and Community Services						
Current Year Long Bill Appropriation	\$54,502,850	4.5	\$4,294,753	\$50,158,672	\$0	\$49,425
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Local Government and Community Services						
FY 2014-15 Appropriation	\$54,502,850	4.5	\$4,294,753	\$50,158,672	\$0	\$49,425
FY 2015-16 Base Request	\$54,516,564	4.5	\$4,294,753	\$50,167,175	\$0	\$54,636
Governor's Request FY 2015-16	\$54,516,564	4.5	\$4,294,753	\$50,167,175	\$0	\$54,636

(3) Community Services

Community Services Block Grant

Current Year Long Bill Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Governor's Request FY 2015-16	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

(A) Local Government and Community Services						
Current Year Long Bill Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2015-16 Base Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Governor's Request FY 2015-16	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Field Services						
(1) Field Services						
Program Costs						
Current Year Long Bill Appropriation	\$2,417,785	27.9	\$0	\$107,254	\$1,996,219	\$314,312
Legislative Members Compensation Boards & Commns (14-153)	(\$352)	0.0	\$0	(\$352)	\$0	\$0
FY 2014-15 Appropriation	\$2,417,433	27.9	\$0	\$106,902	\$1,996,219	\$314,312
TA-01 Annualize FY 2014-15 Salary Survey	\$3,590	0.0	\$0	\$1,483	\$1,265	\$842
TA-02 Annualize FY 2014-15 Merit Pay	\$3,115	0.0	\$0	\$642	\$473	\$2,000
FY 2015-16 Base Request	\$2,424,138	27.9	\$0	\$109,027	\$1,997,957	\$317,154
R-02 Colorado Main Street Program	\$462,500	0.0	\$0	\$0	\$462,500	\$0
Governor's Request FY 2015-16	\$2,886,638	27.9	\$0	\$109,027	\$2,460,457	\$317,154
Community Development Block Grant						
Current Year Long Bill Appropriation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
Governor's Request FY 2015-16	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Local Government Mineral and Energy Impact Grants						
Current Year Long Bill Appropriation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
Governor's Request FY 2015-16	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
Local Government Limited Gaming Impact Grants						
Current Year Long Bill Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
Governor's Request FY 2015-16	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
Search & Rescue						
Current Year Long Bill Appropriation	\$616,295	1.3	\$0	\$616,295	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$616,295	1.3	\$0	\$616,295	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$1,483	0.0	\$0	\$1,483	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$642	0.0	\$0	\$642	\$0	\$0
FY 2015-16 Base Request	\$618,420	1.3	\$0	\$618,420	\$0	\$0
Governor's Request FY 2015-16	\$618,420	1.3	\$0	\$618,420	\$0	\$0

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Other Local Government Grants						
Current Year Long Bill Appropriation	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
Governor's Request FY 2015-16	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
Local Government Geothermal Energy Impact Grants						
Current Year Long Bill Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Governor's Request FY 2015-16	\$50,000	0.0	\$0	\$50,000	\$0	\$0

(B) Field Services						
Current Year Long Bill Appropriation	\$167,885,080	29.2	\$0	\$155,873,549	\$2,000,219	\$10,011,312
Current Year Special Bill Appropriations	(\$352)	0.0	\$0	(\$352)	\$0	\$0
FY 2014-15 Appropriation	\$167,884,728	29.2	\$0	\$155,873,197	\$2,000,219	\$10,011,312
FY 2015-16 Base Request	\$167,893,558	29.2	\$0	\$155,877,447	\$2,001,957	\$10,014,154
Governor's Request FY 2015-16	\$168,356,058	29.2	\$0	\$155,877,447	\$2,464,457	\$10,014,154

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Indirect Cost Assessment						
(1) Indirect Cost Assessment						
Lcl Gov Indirect Cost Assess						
Current Year Long Bill Appropriation	\$967,728	0.0	\$0	\$155,871	\$684,079	\$127,778
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$967,728	0.0	\$0	\$155,871	\$684,079	\$127,778
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$967,728	0.0	\$0	\$155,871	\$684,079	\$127,778
Governor's Request FY 2015-16	\$967,728	0.0	\$0	\$155,871	\$684,079	\$127,778

(C) Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$967,728	0.0	\$0	\$155,871	\$684,079	\$127,778
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$967,728	0.0	\$0	\$155,871	\$684,079	\$127,778
FY 2015-16 Base Request	\$967,728	0.0	\$0	\$155,871	\$684,079	\$127,778
Governor's Request FY 2015-16	\$967,728	0.0	\$0	\$155,871	\$684,079	\$127,778