

Department of Local Affairs

FY 2015-16

Schedule 3

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

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,310,153	14.2	\$0	\$0	\$1,310,153	\$0
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FY 2014-15 Appropriation	\$1,310,153	14.2	\$0	\$0	\$1,310,153	\$0
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FY 2014-15 Personal Services Allocation	\$1,310,153	14.2	\$0	\$0	\$1,310,153	\$0
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FY 2015-16 Request

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

Health, Life, and Dental

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,131,931	0.0	\$214,400	\$238,318	\$425,281	\$253,932
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FY 2014-15 Appropriation	\$1,131,931	0.0	\$214,400	\$238,318	\$425,281	\$253,932
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FY 2014-15 Personal Services Allocation	\$1,131,931	0.0	\$214,400	\$238,318	\$425,281	\$253,932
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FY 2015-16 Request

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

Short-term Disability

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$22,036	0.0	\$4,268	\$3,725	\$9,984	\$4,059
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FY 2014-15 Appropriation	\$22,036	0.0	\$4,268	\$3,725	\$9,984	\$4,059
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FY 2014-15 Personal Services Allocation	\$22,036	0.0	\$4,268	\$3,725	\$9,984	\$4,059
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FY 2015-16 Request

FY 2014-15 Appropriation	\$22,036	0.0	\$4,268	\$3,725	\$9,984	\$4,059
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TA-16 FY 2015-16 STD Common Policy Adjustment	\$2,355	0.0	\$699	(\$9)	\$949	\$716
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FY 2015-16 Base Request	\$24,391	0.0	\$4,967	\$3,716	\$10,933	\$4,775
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R-03 Improve Statutory Compliance	\$87	0.0	\$87	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$24,478	0.0	\$5,054	\$3,716	\$10,933	\$4,775
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Personal Services Allocation	\$24,478	0.0	\$5,054	\$3,716	\$10,933	\$4,775
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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

Amortization Equalization Disbursement

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$406,376	0.0	\$78,859	\$68,766	\$183,715	\$75,036
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FY 2014-15 Appropriation	\$406,376	0.0	\$78,859	\$68,766	\$183,715	\$75,036
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FY 2014-15 Personal Services Allocation	\$406,376	0.0	\$78,859	\$68,766	\$183,715	\$75,036
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FY 2015-16 Request

FY 2014-15 Appropriation	\$406,376	0.0	\$78,859	\$68,766	\$183,715	\$75,036
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TA-14 FY 2015-16 AED Common Policy Adjustment	\$84,539	0.0	\$21,106	\$6,000	\$36,369	\$21,064
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FY 2015-16 Base Request	\$490,915	0.0	\$99,965	\$74,766	\$220,084	\$96,100
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R-03 Improve Statutory Compliance	\$1,737	0.0	\$1,737	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$492,652	0.0	\$101,702	\$74,766	\$220,084	\$96,100
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Personal Services Allocation	\$492,652	0.0	\$101,702	\$74,766	\$220,084	\$96,100
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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

Supplemental Amortization Equalization Disbursement

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$380,978	0.0	\$73,930	\$64,468	\$172,438	\$70,142
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FY 2014-15 Appropriation	\$380,978	0.0	\$73,930	\$64,468	\$172,438	\$70,142
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FY 2014-15 Personal Services Allocation	\$380,978	0.0	\$73,930	\$64,468	\$172,438	\$70,142
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FY 2015-16 Request

FY 2014-15 Appropriation	\$380,978	0.0	\$73,930	\$64,468	\$172,438	\$70,142
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TA-15 FY 2015-16 SAED Common Policy Adjustment	\$93,201	0.0	\$22,627	\$7,749	\$40,143	\$22,682
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FY 2015-16 Base Request	\$474,179	0.0	\$96,557	\$72,217	\$212,581	\$92,824
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R-03 Improve Statutory Compliance	\$1,678	0.0	\$1,678	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$475,857	0.0	\$98,235	\$72,217	\$212,581	\$92,824
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Personal Services Allocation	\$475,857	0.0	\$98,235	\$72,217	\$212,581	\$92,824
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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

Salary Survey

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$278,297	0.0	\$57,596	\$46,268	\$124,014	\$50,419
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FY 2014-15 Appropriation	\$278,297	0.0	\$57,596	\$46,268	\$124,014	\$50,419
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FY 2014-15 Personal Services Allocation	\$278,297	0.0	\$57,596	\$46,268	\$124,014	\$50,419
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FY 2015-16 Request

FY 2014-15 Appropriation	\$278,297	0.0	\$57,596	\$46,268	\$124,014	\$50,419
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TA-01 Annualize FY 2014-15 Salary Survey	(\$278,297)	0.0	(\$57,596)	(\$46,268)	(\$124,014)	(\$50,419)
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TA-12 FY 2015-16 Salary Survey Common Policy Adjustment	\$125,247	0.0	\$26,613	\$18,601	\$56,133	\$23,900
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FY 2015-16 Base Request	\$125,247	0.0	\$26,613	\$18,601	\$56,133	\$23,900
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Governor's Request FY 2015-16	\$125,247	0.0	\$26,613	\$18,601	\$56,133	\$23,900
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Personal Services Allocation	\$125,247	0.0	\$26,613	\$18,601	\$56,133	\$23,900
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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

Merit Pay

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$110,908	0.0	\$21,928	\$21,557	\$47,144	\$20,279
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FY 2014-15 Appropriation	\$110,908	0.0	\$21,928	\$21,557	\$47,144	\$20,279
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FY 2014-15 Personal Services Allocation	\$110,908	0.0	\$21,928	\$21,557	\$47,144	\$20,279
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FY 2015-16 Request

FY 2014-15 Appropriation	\$110,908	0.0	\$21,928	\$21,557	\$47,144	\$20,279
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TA-02 Annualize FY 2014-15 Merit Pay	(\$110,908)	0.0	(\$21,928)	(\$21,557)	(\$47,144)	(\$20,279)
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TA-13 FY 2015-16 Merit Pay Common Policy Adjustment	\$118,923	0.0	\$23,130	\$17,705	\$54,456	\$23,632
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FY 2015-16 Base Request	\$118,923	0.0	\$23,130	\$17,705	\$54,456	\$23,632
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Governor's Request FY 2015-16	\$118,923	0.0	\$23,130	\$17,705	\$54,456	\$23,632
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Personal Services Allocation	\$118,923	0.0	\$23,130	\$17,705	\$54,456	\$23,632
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(A) Executive Director's Office

(1) Executive Director's Office

Workers' Compensation

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$94,854	0.0	\$87,680	\$3,215	\$3,959	\$0
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FY 2014-15 Appropriation	\$94,854	0.0	\$87,680	\$3,215	\$3,959	\$0
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FY 2014-15 Personal Services Allocation	\$94,854	0.0	\$87,680	\$3,215	\$3,959	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$94,854	0.0	\$87,680	\$3,215	\$3,959	\$0
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TA-09 Workers' Compensation Common Policy Adjustment	(\$7,682)	0.0	(\$7,101)	(\$261)	(\$320)	\$0
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FY 2015-16 Base Request	\$87,172	0.0	\$80,579	\$2,954	\$3,639	\$0
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Governor's Request FY 2015-16	\$87,172	0.0	\$80,579	\$2,954	\$3,639	\$0
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Personal Services Allocation	\$87,172	0.0	\$80,579	\$2,954	\$3,639	\$0
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(A) Executive Director's Office

(1) Executive Director's Office

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
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FY 2014-15 Appropriation	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
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FY 2014-15 All Other Operating Allocation	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
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All Other Operating Allocation	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
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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

Legal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$177,227	0.0	\$161,153	\$8,194	\$2,140	\$5,740
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FY 2014-15 Appropriation	\$177,227	0.0	\$161,153	\$8,194	\$2,140	\$5,740
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FY 2014-15 All Other Operating Allocation	\$177,227	0.0	\$161,153	\$8,194	\$2,140	\$5,740
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FY 2015-16 Request

FY 2014-15 Appropriation	\$177,227	0.0	\$161,153	\$8,194	\$2,140	\$5,740
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TA-10 Legal Services Rate Adjustment	(\$8,055)	0.0	(\$7,401)	(\$404)	(\$10)	(\$240)
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FY 2015-16 Base Request	\$169,172	0.0	\$153,752	\$7,790	\$2,130	\$5,500
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Governor's Request FY 2015-16	\$169,172	0.0	\$153,752	\$7,790	\$2,130	\$5,500
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All Other Operating Allocation	\$169,172	0.0	\$153,752	\$7,790	\$2,130	\$5,500
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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

Payments to Risk Management and Property Funds

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$30,090	0.0	\$28,009	\$1,858	\$223	\$0
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FY 2014-15 Appropriation	\$30,090	0.0	\$28,009	\$1,858	\$223	\$0
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FY 2014-15 All Other Operating Allocation	\$30,090	0.0	\$28,009	\$1,858	\$223	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$30,090	0.0	\$28,009	\$1,858	\$223	\$0
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TA-08 Payment to Risk Management Common Policy Adjustment	(\$4,414)	0.0	(\$4,100)	(\$223)	(\$91)	\$0
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FY 2015-16 Base Request	\$25,676	0.0	\$23,909	\$1,635	\$132	\$0
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Governor's Request FY 2015-16	\$25,676	0.0	\$23,909	\$1,635	\$132	\$0
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All Other Operating Allocation	\$25,676	0.0	\$23,909	\$1,635	\$132	\$0
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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

Vehicle Lease Payments

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$79,365	0.0	\$71,363	\$0	\$8,002	\$0
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FY 2014-15 Appropriation	\$79,365	0.0	\$71,363	\$0	\$8,002	\$0
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FY 2014-15 All Other Operating Allocation	\$79,365	0.0	\$71,363	\$0	\$8,002	\$0
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FY 2015-16 Request

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

NPR-01 Annual Fleet Request	\$11,315	0.0	\$10,184	\$0	\$1,131	\$0
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Governor's Request FY 2015-16	\$90,680	0.0	\$81,547	\$0	\$9,133	\$0
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All Other Operating Allocation	\$90,680	0.0	\$81,547	\$0	\$9,133	\$0
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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

Information Technology Asset Maintenance

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
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FY 2014-15 Appropriation	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
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FY 2014-15 All Other Operating Allocation	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
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All Other Operating Allocation	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
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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

Leased Space

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
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FY 2014-15 Appropriation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
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FY 2014-15 All Other Operating Allocation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
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All Other Operating Allocation	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
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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

Capitol Complex Leased Space

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$463,750	0.0	\$160,480	\$28,001	\$241,965	\$33,304
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FY 2014-15 Appropriation	\$463,750	0.0	\$160,480	\$28,001	\$241,965	\$33,304
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FY 2014-15 All Other Operating Allocation	\$463,750	0.0	\$160,480	\$28,001	\$241,965	\$33,304
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FY 2015-16 Request

FY 2014-15 Appropriation	\$463,750	0.0	\$160,480	\$28,001	\$241,965	\$33,304
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TA-07 Capital Complex Leased Space Common Policy Adjustment	\$254,120	0.0	\$254,120	\$0	\$0	\$0
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FY 2015-16 Base Request	\$717,870	0.0	\$414,600	\$28,001	\$241,965	\$33,304
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Governor's Request FY 2015-16	\$717,870	0.0	\$414,600	\$28,001	\$241,965	\$33,304
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All Other Operating Allocation	\$717,870	0.0	\$414,600	\$28,001	\$241,965	\$33,304
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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

Payments to OIT

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,048,396	0.0	\$188,124	\$5,378	\$482,619	\$372,275
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FY 2014-15 Appropriation	\$1,048,396	0.0	\$188,124	\$5,378	\$482,619	\$372,275
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FY 2014-15 All Other Operating Allocation	\$1,048,396	0.0	\$188,124	\$5,378	\$482,619	\$372,275
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FY 2015-16 Request

FY 2014-15 Appropriation	\$1,048,396	0.0	\$188,124	\$5,378	\$482,619	\$372,275
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TA-11 OIT Common Policy True Up Allocation	(\$51,964)	0.0	(\$9,062)	(\$8)	(\$24,619)	(\$18,275)
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FY 2015-16 Base Request	\$996,432	0.0	\$179,062	\$5,370	\$458,000	\$354,000
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Governor's Request FY 2015-16	\$996,432	0.0	\$179,062	\$5,370	\$458,000	\$354,000
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All Other Operating Allocation	\$996,432	0.0	\$179,062	\$5,370	\$458,000	\$354,000
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Department of Local Affairs

FY 2015-16

Schedule 3

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

COFRS Modernization

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$202,725	0.0	\$104,883	\$0	\$52,620	\$45,222
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FY 2014-15 Appropriation	\$202,725	0.0	\$104,883	\$0	\$52,620	\$45,222
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FY 2014-15 All Other Operating Allocation	\$202,725	0.0	\$104,883	\$0	\$52,620	\$45,222
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$202,725	0.0	\$104,883	\$0	\$52,620	\$45,222
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All Other Operating Allocation	\$202,725	0.0	\$104,883	\$0	\$52,620	\$45,222
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Department of Local Affairs

FY 2015-16

Schedule 3

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

Moffat Tunnel Improvement District

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
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FY 2014-15 Appropriation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$137,444	0.0	\$0	\$137,444	\$0	\$0
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Personal Services Allocation	\$137,444	0.0	\$0	\$137,444	\$0	\$0
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(A) Executive Director's Office						
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

Schedule 3

02. Property Taxation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Property Taxation

(1) Property Taxation

Division of Property Taxation

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,704,129	36.7	\$949,492	\$884,726	\$869,911	\$0
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FY 2014-15 Appropriation	\$2,704,129	36.7	\$949,492	\$884,726	\$869,911	\$0
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FY 2014-15 Personal Services Allocation	\$2,527,373	36.7	\$887,428	\$826,896	\$813,049	\$0
FY 2014-15 All Other Operating Allocation	\$176,756	0.0	\$62,064	\$57,830	\$56,862	\$0

FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$2,773,709	36.7	\$978,270	\$905,450	\$889,989	\$0
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Personal Services Allocation	\$2,596,953	36.7	\$916,206	\$847,620	\$833,127	\$0
All Other Operating Allocation	\$176,756	0.0	\$62,064	\$57,830	\$56,862	\$0

Department of Local Affairs

FY 2015-16

Schedule 3

02. Property Taxation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Property Taxation

(1) Property Taxation

State Board Of Equalization

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
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FY 2014-15 Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$12,856	0.0	\$12,856	\$0	\$0	\$0
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All Other Operating Allocation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
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Department of Local Affairs

FY 2015-16

Schedule 3

02. Property Taxation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Property Taxation

(1) Property Taxation

Board of Assessment Appeals

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$579,545	13.2	\$446,862	\$77,064	\$55,619	\$0
FY 2014-15 Appropriation	\$579,545	13.2	\$446,862	\$77,064	\$55,619	\$0
FY 2014-15 Personal Services Allocation	\$546,249	13.2	\$421,189	\$72,637	\$52,423	\$0
FY 2014-15 All Other Operating Allocation	\$33,296	0.0	\$25,673	\$4,427	\$3,196	\$0

FY 2015-16 Request

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
Personal Services Allocation	\$573,018	13.2	\$385,455	\$128,825	\$58,738	\$0
All Other Operating Allocation	\$33,296	0.0	\$25,673	\$4,427	\$3,196	\$0

Department of Local Affairs

FY 2015-16

Schedule 3

02. Property Taxation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Property Taxation

(1) Property Taxation

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$357,244	0.0	\$0	\$189,628	\$167,616	\$0
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FY 2014-15 Appropriation	\$357,244	0.0	\$0	\$189,628	\$167,616	\$0
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FY 2014-15 All Other Operating Allocation	\$357,244	0.0	\$0	\$189,628	\$167,616	\$0
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$357,244	0.0	\$0	\$189,628	\$167,616	\$0
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All Other Operating Allocation	\$357,244	0.0	\$0	\$189,628	\$167,616	\$0
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(A) Property Taxation						
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

Schedule 3

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

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,233,586	25.6	\$327,476	\$15,376	\$85,039	\$1,805,695
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FY 2014-15 Appropriation	\$2,233,586	25.6	\$327,476	\$15,376	\$85,039	\$1,805,695
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FY 2014-15 Personal Services Allocation	\$2,233,586	25.6	\$327,476	\$15,376	\$85,039	\$1,805,695
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FY 2015-16 Request

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

FY 2015-16

Schedule 3

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

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$488,153	0.0	\$36,278	\$2,500	\$0	\$449,375
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FY 2014-15 Appropriation	\$488,153	0.0	\$36,278	\$2,500	\$0	\$449,375
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FY 2014-15 All Other Operating Allocation	\$488,153	0.0	\$36,278	\$2,500	\$0	\$449,375
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$488,153	0.0	\$36,278	\$2,500	\$0	\$449,375
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All Other Operating Allocation	\$488,153	0.0	\$36,278	\$2,500	\$0	\$449,375
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(A) Community and Non-Profit Services						
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

Schedule 3

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

(2) Community Services

Low Income Rental Subsidies

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$40,903,029	0.0	\$1,360,813	\$0	\$0	\$39,542,216
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FY 2014-15 Appropriation	\$40,903,029	0.0	\$1,360,813	\$0	\$0	\$39,542,216
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FY 2014-15 All Other Operating Allocation	\$40,903,029	0.0	\$1,360,813	\$0	\$0	\$39,542,216
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$40,903,029	0.0	\$1,360,813	\$0	\$0	\$39,542,216
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All Other Operating Allocation	\$40,903,029	0.0	\$1,360,813	\$0	\$0	\$39,542,216
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Department of Local Affairs

FY 2015-16

Schedule 3

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

(2) Community Services

Homeless Prevention Programs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,434,449	0.0	\$0	\$110,000	\$0	\$1,324,449
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FY 2014-15 Appropriation	\$1,434,449	0.0	\$0	\$110,000	\$0	\$1,324,449
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FY 2014-15 All Other Operating Allocation	\$1,434,449	0.0	\$0	\$110,000	\$0	\$1,324,449
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$1,434,449	0.0	\$0	\$110,000	\$0	\$1,324,449
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All Other Operating Allocation	\$1,434,449	0.0	\$0	\$110,000	\$0	\$1,324,449
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Department of Local Affairs

FY 2015-16

Schedule 3

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

(2) Community Services

Fort Lyon Supportive Housing Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
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FY 2014-15 Appropriation	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
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All Other Operating Allocation	\$3,223,851	0.0	\$3,223,851	\$0	\$0	\$0
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(A) Community and Non-Profit Services						
FY 2014-15 Appropriation	\$45,561,329	0.0	\$4,584,664	\$110,000	\$0	\$40,866,665
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

Schedule 3

03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Field Services

(1) Field Services

Affordable Housing Program Costs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$4,118,080	26.7	\$284,432	\$783,757	\$278,128	\$2,771,763
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FY 2014-15 Appropriation	\$4,118,080	26.7	\$284,432	\$783,757	\$278,128	\$2,771,763
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FY 2014-15 Personal Services Allocation	\$2,104,006	26.7	\$262,073	\$688,757	\$204,630	\$948,546
FY 2014-15 All Other Operating Allocation	\$2,014,074	0.0	\$22,359	\$95,000	\$73,498	\$1,823,217

FY 2015-16 Request

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

R-01 Building Regulation Fund Structural Deficit Resolution	\$250,000	0.0	\$250,000	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$4,429,757	27.2	\$544,035	\$799,499	\$291,185	\$2,795,038
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Personal Services Allocation	\$2,410,410	27.2	\$510,785	\$704,499	\$223,305	\$971,821
All Other Operating Allocation	\$2,019,347	0.0	\$33,250	\$95,000	\$67,880	\$1,823,217

Department of Local Affairs

FY 2015-16

Schedule 3

03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Field Services

(1) Field Services

Affordable Housing Grants and Loans

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$14,717,338	0.0	\$8,200,000	\$0	\$0	\$6,517,338
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FY 2014-15 Appropriation	\$14,717,338	0.0	\$8,200,000	\$0	\$0	\$6,517,338
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FY 2014-15 Personal Services Allocation	\$6,763,338	0.0	\$246,000	\$0	\$0	\$6,517,338
FY 2014-15 All Other Operating Allocation	\$7,954,000	0.0	\$7,954,000	\$0	\$0	\$0

FY 2015-16 Request

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

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
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Personal Services Allocation	\$6,763,338	0.0	\$246,000	\$0	\$0	\$6,517,338
All Other Operating Allocation	\$11,374,000	0.0	\$11,374,000	\$0	\$0	\$0

(B) Field Services

FY 2014-15 Appropriation	\$18,835,418	26.7	\$8,484,432	\$783,757	\$278,128	\$9,289,101
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

Schedule 3

03. Division of Housing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Indirect Cost Assessment**(1) Indirect Cost Assessment****Indirect Cost Assessment****FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$709,694	0.0	\$0	\$155,087	\$29,916	\$524,691
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FY 2014-15 Appropriation	\$709,694	0.0	\$0	\$155,087	\$29,916	\$524,691
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FY 2014-15 All Other Operating Allocation	\$709,694	0.0	\$0	\$155,087	\$29,916	\$524,691
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$709,694	0.0	\$0	\$155,087	\$29,916	\$524,691
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All Other Operating Allocation	\$709,694	0.0	\$0	\$155,087	\$29,916	\$524,691
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(C) Indirect Cost Assessment						
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

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04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Local Government and Community Services

(1) Administration

Personal Services

FY 2014-15 Appropriation

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
FY 2014-15 Personal Services Allocation	\$1,375,665	18.3	\$297,167	\$0	\$937,469	\$141,029

FY 2015-16 Request

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
Personal Services Allocation	\$1,516,078	19.1	\$347,613	\$0	\$1,024,434	\$144,031

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04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Local Government and Community Services

(1) Administration

Operating Expenses

FY 2014-15 Appropriation

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
FY 2014-15 All Other Operating Allocation	\$1,856,020	0.0	\$916,497	\$0	\$875,496	\$64,027

FY 2015-16 Request

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
All Other Operating Allocation	\$2,015,585	0.0	\$987,359	\$0	\$964,199	\$64,027

(A) Local Government and Community Services						
FY 2014-15 Appropriation	\$3,231,685	18.3	\$1,213,664	\$0	\$1,812,965	\$205,056
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

Department of Local Affairs

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04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Local Government and Community Services

(2) Local Government Services

Local Utility Management Assistance

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$157,921	2.0	\$0	\$157,921	\$0	\$0
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FY 2014-15 Appropriation	\$157,921	2.0	\$0	\$157,921	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$153,244	2.0	\$0	\$153,244	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$4,677	0.0	\$0	\$4,677	\$0	\$0

FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$162,173	2.0	\$0	\$162,173	\$0	\$0
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Personal Services Allocation	\$157,496	2.0	\$0	\$157,496	\$0	\$0
All Other Operating Allocation	\$4,677	0.0	\$0	\$4,677	\$0	\$0

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04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Local Government and Community Services

(2) Local Government Services

Conservation Trust Fund Disbursements

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$50,000,751	2.0	\$0	\$50,000,751	\$0	\$0
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FY 2014-15 Appropriation	\$50,000,751	2.0	\$0	\$50,000,751	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$192,539	2.0	\$0	\$192,539	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$49,808,212	0.0	\$0	\$49,808,212	\$0	\$0

FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$50,005,002	2.0	\$0	\$50,005,002	\$0	\$0
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Personal Services Allocation	\$196,790	2.0	\$0	\$196,790	\$0	\$0
All Other Operating Allocation	\$49,808,212	0.0	\$0	\$49,808,212	\$0	\$0

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04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Local Government and Community Services

(2) Local Government Services

Volunteer Firefighter Retirement Plans

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
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FY 2014-15 Appropriation	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
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All Other Operating Allocation	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
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04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Local Government and Community Services

(2) Local Government Services

Volunteer Firefighter Death and Disability Insurance

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
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FY 2014-15 Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$30,000	0.0	\$30,000	\$0	\$0	\$0
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All Other Operating Allocation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
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04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Local Government and Community Services

(2) Local Government Services

EPA Water/Sewer File Project

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY 2014-15 Appropriation	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY 2014-15 Personal Services Allocation	\$42,440	0.5	\$0	\$0	\$0	\$42,440
FY 2014-15 All Other Operating Allocation	\$6,985	0.0	\$0	\$0	\$0	\$6,985

FY 2015-16 Request

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
Personal Services Allocation	\$47,651	0.5	\$0	\$0	\$0	\$47,651
All Other Operating Allocation	\$6,985	0.0	\$0	\$0	\$0	\$6,985

(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

Department of Local Affairs

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04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Local Government and Community Services

(3) Community Services

Community Services Block Grant

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
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FY 2014-15 Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
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FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
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All Other Operating Allocation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
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(A) Local Government and Community Services						
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

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04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Field Services

(1) Field Services

Program Costs

FY 2014-15 Appropriation

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
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FY 2014-15 Personal Services Allocation	\$2,118,873	27.9	\$0	\$98,054	\$1,706,507	\$314,312
FY 2014-15 All Other Operating Allocation	\$298,560	0.0	\$0	\$8,848	\$289,712	\$0

FY 2015-16 Request

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
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R-02 Colorado Main Street Program	\$462,500	0.0	\$0	\$0	\$462,500	\$0
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Governor's Request FY 2015-16	\$2,886,638	27.9	\$0	\$109,027	\$2,460,457	\$317,154
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Personal Services Allocation	\$2,572,078	27.9	\$0	\$100,179	\$2,154,745	\$317,154
All Other Operating Allocation	\$314,560	0.0	\$0	\$8,848	\$305,712	\$0

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04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Field Services

(1) Field Services

Community Development Block Grant

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
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FY 2014-15 Appropriation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
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FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000

FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
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All Other Operating Allocation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
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04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Field Services

(1) Field Services

Local Government Mineral and Energy Impact Grants

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
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FY 2014-15 Appropriation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
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All Other Operating Allocation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
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04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Field Services

(1) Field Services

Local Government Limited Gaming Impact Grants

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
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FY 2014-15 Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
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All Other Operating Allocation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
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04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Field Services

(1) Field Services

Search & Rescue

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$616,295	1.3	\$0	\$616,295	\$0	\$0
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FY 2014-15 Appropriation	\$616,295	1.3	\$0	\$616,295	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$75,529	1.3	\$0	\$75,529	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$540,766	0.0	\$0	\$540,766	\$0	\$0

FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$618,420	1.3	\$0	\$618,420	\$0	\$0
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Personal Services Allocation	\$77,654	1.3	\$0	\$77,654	\$0	\$0
All Other Operating Allocation	\$540,766	0.0	\$0	\$540,766	\$0	\$0

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04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Field Services

(1) Field Services

Other Local Government Grants

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
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FY 2014-15 Appropriation	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
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FY 2014-15 All Other Operating Allocation	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
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All Other Operating Allocation	\$104,000	0.0	\$0	\$100,000	\$4,000	\$0
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04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Field Services

(1) Field Services

Local Government Geothermal Energy Impact Grants

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
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FY 2014-15 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$50,000	0.0	\$0	\$50,000	\$0	\$0
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All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
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(B) Field Services						
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

Schedule 3

04. Division of Local Government

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Indirect Cost Assessment

(1) Indirect Cost Assessment

Lcl Gov Indirect Cost Assess

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$967,728	0.0	\$0	\$155,871	\$684,079	\$127,778
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FY 2014-15 Appropriation	\$967,728	0.0	\$0	\$155,871	\$684,079	\$127,778
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FY 2014-15 All Other Operating Allocation	\$967,728	0.0	\$0	\$155,871	\$684,079	\$127,778
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$967,728	0.0	\$0	\$155,871	\$684,079	\$127,778
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All Other Operating Allocation	\$967,728	0.0	\$0	\$155,871	\$684,079	\$127,778
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(C) Indirect Cost Assessment						
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

DEPARTMENT OF LOCAL AFFAIRS		FY 2015-16		Schedule 3a		
Division - Executive Director's Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
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
Movement of Indirects from BAA to EDO	\$0	0.0	(\$189,328)		\$189,328	\$0
FY 2012-13 Total Appropriation	\$1,269,251	14.2	\$0	\$0	\$1,269,251	\$0
FY 13 Allocated Pots	\$92,276		\$0	\$0	\$92,276	\$0
FY 2012-13 Total Available Spending Authority	\$1,361,527	14.2	\$0	\$0	\$1,361,527	\$0
FY 2012-13 Expenditures	\$1,356,064	13.0	\$0	\$0	\$1,356,064	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$5,463	1.2	\$0	\$0	\$5,463	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,269,251	14.2	\$0	\$0	\$1,269,251	\$0
FY 14 Allocated Pots	\$274,453		\$0	\$0	\$274,453	\$0
FY14 Expenditures	\$1,543,704	14.2	\$0	\$0	\$1,543,704	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Salary Survey and Senior Executive Service						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures			\$0			
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY13 allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$258,966	0.0	\$0	\$37,333	\$166,672	\$54,961
FY14 Expenditures	\$258,966		\$0	\$37,333	\$166,672	\$54,961
FY 2013-14 Reversion\ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Merit Pay						
FY 2012-13 Actual						
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 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion/ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$157,336	0.0	\$0	\$22,235	\$102,593	\$32,508

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Expenditures	\$157,336		\$0	\$22,235	\$102,593	\$32,508
FY 2013-14 Reversion\ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Health, Life, and Dental						
FY 2012-13 Actual						
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)
Common Policy Adjustment	\$117,857		\$0	\$0	\$41,217	\$76,640
FY 2012-13 Total Available Spending Authority	\$1,148,048	0.0	\$421,810	\$177,444	\$232,902	\$315,892
FY 13 Expenditures	\$1,042,048		\$421,810	\$159,264	\$189,812	\$271,162
FY 2012-13 Reversion/ (Overexpenditure)	\$106,000		\$0	\$18,180	\$43,090	\$44,730
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,078,804	0.0	\$0	\$175,120	\$686,938	\$216,746
FY14 Expenditures	\$1,078,804		\$0	\$175,120	\$686,938	\$216,746
FY 2013-14 Reversion\ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Short Term Disability						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,491	0.0	\$3,684	\$2,517	\$5,730	\$3,560
Common Policy Adjustment					\$798	\$1,793
HB 12-1283 Special Bill FY 12-13 Appropriation	(\$2,591)	0.0	\$0	\$0	(\$798)	(\$1,793)
FY 2012-13 Total Spending Authority	\$15,491	0.0	\$3,684	\$2,517	\$5,730	\$3,560
FY13 Expenditures	\$15,380	0.0	\$3,684	\$2,517	\$5,730	\$3,449
FY 2012-13 Reversion\ (Overexpenditure)	\$111	0.0	\$0	\$0	\$0	\$111
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$18,406	0.0	\$4,790	\$2,937	\$7,096	\$3,583
FY14 Expenditures	\$18,241		\$4,790	\$2,937	\$7,096	\$3,418
FY 2013-14 Reversion\ (Overexpenditure)	\$165	0.0	\$0	\$0	\$0	\$165
S.B. 04-257 Amortization Equalization Disbursement						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$342,861	0.0	\$98,201	\$45,500	\$103,590	\$95,570
Common Policy Adjustment	\$60,402	0.0	\$0	\$0	\$16,114	\$44,288
HB 12-1283 Special Bill FY 12-13 Appropriation	(\$60,402)	0.0	\$0	\$0	(\$16,114)	(\$44,288)
FY 2012-13 Total Actual	\$342,861	0.0	\$98,201	\$45,500	\$103,590	\$95,570
FY13 Expenditures	\$279,500		\$98,201	\$45,372	\$95,332	\$40,595
FY 2012-13 Reversion\ (Overexpenditure)	\$63,361	0.0	\$0	\$128	\$8,258	\$54,975
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$347,941	0.0	\$50,610	\$55,388	\$173,898	\$68,045
FY14 POTS Allocation	\$0		\$0	\$0	\$0	\$0
FY14 Expenditures	\$338,143	0.0	\$49,034	\$55,388	\$173,898	\$59,823

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Reversion\ (Overexpenditure)	\$9,798	0.0	\$1,576	\$0	\$0	\$8,222
S.B. 06-235 Suppl Amortization Equalization Disbursement						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$294,243	0.0	\$83,988	\$39,101	\$89,023	\$82,131
Adjustment	\$55,368	0.0	\$0	\$0	\$14,771	\$40,597
HB 12-1283 Special Bill FY 12-13 Appropriation	(\$55,368)	0.0	\$0	\$0	(\$14,771)	(\$40,597)
FY 2012-13 Total Available Spending Authority	\$294,243	0.0	\$83,988	\$39,101	\$89,023	\$82,131
FY13 Expenditures	\$240,277	0.0	\$83,988	\$38,999	\$62,937	\$54,354
FY 2012-13 Reversion\ (Overexpenditure)	\$53,966	0.0	\$0	\$102	\$26,086	\$27,777
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$313,827	0.0	\$80,937	\$50,003	\$121,457	\$61,430
FY14 POTS Allocation	\$0		\$0	\$0	\$0	\$0
FY14 Expenditures	\$305,324	0.0	\$80,937	\$50,003	\$121,457	\$52,927
FY 2013-14 Reversion\ (Overexpenditure)	\$8,503	0.0	\$0	\$0	\$0	\$8,503
Workers' Compensation						
FY 2012-13 Actual						
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 Available Spending Authority	\$50,847	0.0	\$46,963	\$1,743	\$2,141	\$0
FY13 Expenditures	\$49,393	0.0	\$46,963	\$1,743	\$687	\$0
FY 2012-13 Reversion\ (Overexpenditure)	\$1,454	0.0	\$0	\$0	\$1,454	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$92,873	0.0	\$85,849	\$3,148	\$3,876	\$0
FY14 Expenditures	\$92,873		\$85,849	\$3,148	\$3,876	\$0
FY 2013-14 Reversion\ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
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 Expenditures	\$123,099	0.0	\$0	\$0	\$123,099	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$21,551	0.0	\$0	\$0	\$9,789	\$11,762
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$144,650	0.0	\$0	\$0	\$132,888	\$11,762
FY13 Expenditures	\$132,888	0.0	\$0	\$0	\$132,888	\$0
FY 2013-14 Reversion\ (Overexpenditure)	\$11,762	0.0	\$0	\$0	\$0	\$11,762
Legal Services						
FY 2012-13 Actual						
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Expenditures	\$123,277	0.0	\$123,277	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$15,001	0.0	\$2,442	\$6,364	\$1,277	\$4,918
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$163,033	0.0	\$148,246	\$7,538	\$1,968	\$5,281
FY14 Expenditures	\$150,379		\$148,246	\$165	\$1,968	\$0
FY 2013-14 Reversion\ (Overexpenditure)	\$12,654	0.0	\$0	\$7,373	\$0	\$5,281
Purchase of Services from Computer Center						
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 Expenditures	\$428,515	0.0	\$242,858	\$0	\$185,657	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$369,035	0.0	\$0	\$0	\$0	\$369,035
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$947,259	0.0	\$70,185	\$0	\$494,973	\$382,101
FY14 Expenditures	\$565,158		\$70,185		\$494,973	\$0
FY 2013-14 Reversion\ (Overexpenditure)	\$382,101	0.0	\$0	\$0	\$0	\$382,101
Colorado State Network						
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 2012-13 Total Appropriation	\$52,978	0.0	\$21,737	\$1,875	\$2,761	\$26,605
FY13 Expenditures	\$26,343	0.0	\$21,737	\$1,845	\$2,761	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$26,635	0.0	\$0	\$30	\$0	\$26,605
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$142,539	0.0	\$56,217	\$7,475	\$41,447	\$37,400
FY14 Expenditures	\$104,480		\$56,217	\$6,816	\$41,447	\$0
FY 2013-14 Reversion\ (Overexpenditure)	\$38,059	0.0	\$0	\$659	\$0	\$37,400
Management and Admin of OIT						
FY 2012-13 Actual						
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 Expenditures	\$7,357	0.0	\$5,162	\$0	\$2,195	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$43,277	0.0	\$30,364	\$0	\$12,913	\$0
FY14 Expenditures	\$43,277	0.0	\$30,364	\$0	\$12,913	\$0
FY 2013-14 Reversion\ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Payment to Risk Management & Property Funds						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,752	0.0	\$13,727	\$915	\$110	\$0
SB 13-096	\$4,595	0.0	\$4,595	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$19,347	0.0	\$18,322	\$915	\$110	\$0
FY13 Expenditures	\$19,347	0.0	\$18,322	\$915	\$110	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$37,588	0.0	\$34,989	\$2,321	\$278	\$0
FY14 Expenditures	\$37,588	0.0	\$34,989	\$2,321	\$278	\$0
FY 2013-14 Reversion\ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Vehicle Lease Payments						
FY 2012-13 Actual						
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	(\$21,785)	0.0	(\$21,785)	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$86,660	0.0	\$55,882	\$0	\$30,778	\$0
FY13 Expenditures	\$79,713	0.0	\$55,882	\$0	\$23,831	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$6,947	0.0	\$0	\$0	\$6,947	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$67,276	0.0	\$60,482	\$0	\$6,794	\$0
HB 14-1241 Special Bill- Supplemental Appropriation	\$13,208	0.0	\$11,887	\$0	\$1,321	\$0
FY14 Expenditures	\$76,981	0.0	\$72,369	\$0	\$4,612	\$0
FY 2013-14 Reversion\ (Overexpenditure)	\$3,503	0.0	\$0	\$0	\$3,503	\$0
Information Technology Asset Maintenance						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
Final FY 2012-13 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
FY13 Expenditures	\$56,305	0.0	\$29,913	\$0	\$21,889	\$4,503
FY 2012-13 Reversion \ (Overexpenditure)	\$48,488	0.0	\$0	\$13,049	\$15,618	\$19,821
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$104,793	0.0	\$29,913	\$13,049	\$37,507	\$24,324
FY14 Expenditures	\$69,666		\$29,913	\$2,246	\$37,507	\$0
FY 2013-14 Reversion\ (Overexpenditure)	\$35,127	0.0	\$0	\$10,803	\$0	\$24,324
Leased Space						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$109,669	0.0	\$22,376	\$0	\$22,734	\$64,559
Final FY 2012-13 Appropriation	\$109,669	0.0	\$22,376	\$0	\$22,734	\$64,559
FY12 Total Available Spending Authority	\$109,669	0.0	\$22,376	\$0	\$22,734	\$64,559
FY13 Expenditures	\$37,794	0.0	\$22,376	\$0	\$15,418	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$71,875	0.0	\$0	\$0	\$7,316	\$64,559

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$65,000	0.0	\$22,376	\$0	\$42,624	\$0
FY14 Expenditures	\$55,245		\$22,376	\$0	\$32,869	
FY 2013-14 Reversion\ (Overexpenditure)	\$9,755	0.0	\$0	\$0	\$9,755	\$0
Capitol Complex Leased Space						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$466,108	0.0	\$160,000	\$24,463	\$235,907	\$45,738
Final FY 2012-13 Appropriation	\$466,108	0.0	\$160,000	\$24,463	\$235,907	\$45,738
FY12 Total Available Spending Authority	\$466,108	0.0	\$160,000	\$24,463	\$235,907	\$45,738
FY13 Expenditures	\$416,744	0.0	\$160,000	\$24,463	\$232,281	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$49,364	0.0	\$0	\$0	\$3,626	\$45,738
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$592,358	0.0	\$201,822	\$35,761	\$309,037	\$45,738
FY14 Expenditures	\$543,948		\$201,822	\$33,089	\$309,037	\$0
FY 2013-14 Reversion\ (Overexpenditure)	\$48,410	0.0	\$0	\$2,672	\$0	\$45,738
Communication Services Payments						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$34,736	0.0	\$8,847	\$0	\$0	\$25,889
SB 12-096	(\$7,032)		(\$7,032)	\$0	\$0	\$0
HB 12-1283 Special Bill FY 12-13 Appropriation	(\$27,704)		(\$1,815)	\$0	\$0	(\$25,889)
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0		\$0	\$0	\$0	\$0
FY 2013-14 Reversion\ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Payments to OIT						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0					
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Security						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$11,825	0.0	\$1,584	\$74	\$5,767	\$4,400
FY14 Expenditures	\$7,425	0.0	\$1,584	\$74	\$5,767	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4,400	0.0	\$0	\$0	\$0	\$4,400

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFRS Modification						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$157,503	0.0	\$104,883	\$0	\$52,620	\$0
HB 12-1283 Special Bill FY 12-13 Appropriation	\$0		\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$157,503	0.0	\$104,883	\$0	\$52,620	\$0
FY12 Total Available Spending Authority	\$157,503	0.0	\$104,883	\$0	\$52,620	\$0
FY13 Expenditures	\$157,503	0.0	\$104,883	\$0	\$52,620	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$157,503	0.0	\$104,883	\$0	\$52,620	\$0
FY14 Expenditures	\$157,503		\$104,883	\$0	\$52,620	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Moffat Tunnel Improvement District						
FY 2012-13 Actual						
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 Expenditures	\$20	0.0	\$0	\$20	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$137,424	0.0	\$0	\$137,424	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$137,444	0.0	\$0	\$137,444	\$0	\$0
FY14 Expenditures	\$27		\$0	\$27	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$137,417	0.0	\$0	\$137,417	\$0	\$0
Division Total						
FY 2012-13 Actuals						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,405,119	14.2	\$ 1,467,535	\$ 450,415	\$ 2,407,071	\$ 1,080,098
SB 13-096 Adjustments	(\$24,222)	-	\$ (24,222)	\$ -	\$ -	\$ -
HB 12-1283 Adjustments w POTS addition	\$54,457	-	\$ (1,815)	\$ -	\$ 92,276	\$ (36,004)
FY 2012-13 Total Appropriation	\$5,435,354	14.2	\$ 1,441,498	\$ 450,415	\$ 2,499,347	\$ 1,044,094
FY 2012-13 Total Appropriation	\$ 5,435,354	14.2	\$ 1,441,498	\$ 450,415	\$ 2,499,347	\$ 1,044,094
FY13 Expenditures	\$4,458,679	13.0	\$ 1,439,056	\$ 275,137	\$ 2,370,423	\$ 374,063
FY 2012-13 Reversion \ (Overexpenditure)	\$976,675	1.2	\$ 2,442	\$ 175,278	\$ 128,924	\$ 670,031
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,151,949	14.2	\$983,247	\$549,826	\$3,670,597	\$948,279
FY 2013-14 Supplemental Long Bill Appropriation (H.B. 14-1241)	\$13,208	0.0	\$11,887	\$0	\$1,321	\$0
SB 13-146	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-210	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$6,165,157	14.2	\$995,134	\$549,826	\$3,671,918	\$948,279
FY 2014 POTS Allocation	\$274,453		\$0	\$0	\$274,453	
FY 2013-14 Total Available Spending Authority	\$6,439,610	14.2	\$995,134	\$549,826	\$3,946,371	\$948,279

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Expenditures	\$5,737,956	14.2	\$993,558	\$390,902	\$3,933,113	\$420,383
FY 2013-14 Reversion \ (Overexpenditure)	\$701,654	-	\$1,576	\$158,924	\$13,258	\$527,896
DEPARTMENT OF LOCAL AFFAIRS FY 2015-16 Schedule 3a						
Division - PROPERTY TAXATION						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division of Property Taxation						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,635,455	36.7	\$945,981	\$853,525	\$835,949	\$0
FY 13 Allocated Pots	\$7,506	0.0	\$0	\$2,570	\$4,936	\$0
Final FY 2012-13 Appropriation	\$2,642,961	36.7	\$945,981	\$856,095	\$840,885	\$0
FY13 Expenditures	\$2,542,807	30.0	\$945,981	\$817,711	\$779,115	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$100,154	6.7	\$0	\$38,384	\$61,770	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,635,455	36.7	\$945,981	\$853,525	\$835,949	\$0
FY14 POTS Allocations	\$68,373	0.0	\$0	\$37,160	\$31,213	\$0
FY14 Expenditures	\$2,703,827	30.2	\$945,981	\$890,685	\$867,161	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	6.5	\$0	\$0	\$1	\$0
State Board of Equalization						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$12,856	0.0	\$12,856	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY13 Expenditures	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY14 Expenditures	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Board of Assessment Appeals						
FY 2012-13 Actual						
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
Final FY 2012-13 Appropriation	\$555,831	13.2	\$310,884	\$0	\$244,947	\$0
FY13 Allocated Pots	\$20,457	0.0	\$20,457	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$576,288	13.2	\$331,341	\$0	\$244,947	\$0
FY13 Expenditures	\$570,627	11.9	\$331,341	\$0	\$239,286	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$5,661	1.3	\$0	\$0	\$5,661	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$555,831	13.2	\$500,212	\$0	\$55,619	\$0
SB 13-146 Special Bill FY 13-14 Appropriation	\$0	0.0	(\$150,000)	\$150,000	\$0	\$0
FY 2013-14 Total Appropriation	\$555,831	13.2	\$350,212	\$150,000	\$55,619	\$0
FY14 Allocated POTS	\$54,401	0.0	\$4,790	\$0	\$49,611	
FY14 Total Available Spending Authority	\$610,232	13.2	\$355,002	\$150,000	\$105,230	\$0
FY14 Expenditures	\$609,429	13.0	\$355,002	\$149,197	\$105,230	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$803	0.2	\$0	\$803	\$0	\$0
Indirect Cost Assessment						
FY 2012-13 Actual						
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 Expenditures	\$268,617	0.0	\$0	\$149,049	\$119,568	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$12,108	0.0	\$0	\$12,108	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$337,883	0.0	\$0	\$169,766	\$168,117	\$0
FY14 Expenditures	\$337,883	0.0	\$0	\$169,766	\$168,117	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2012-13 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,484,867	49.9	\$1,269,721	\$1,014,682	\$1,200,464	\$0
HB 12-1246 Special Bill FY 12-13 Appropriation	\$793	0.0	\$793	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,485,660	49.9	\$1,270,514	\$1,014,682	\$1,200,464	\$0
FY13 Allocated Pots	\$27,963	0.0	\$20,457	\$2,570	\$4,936	\$0
FY13 Total Available Spending Authority	\$3,513,623	49.9	\$1,290,971	\$1,017,252	\$1,205,400	\$0
FY13 Expenditures	\$3,394,907	41.9	\$1,290,178	\$966,760	\$1,137,969	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$118,716	8.0	\$793	\$50,492	\$67,431	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,542,025	49.9	\$1,459,049	\$1,023,291	\$1,059,685	\$0
SB 13-146 Special Bill FY 13-14 Appropriation	\$0	0.0	(\$150,000)	\$150,000	\$0	\$0
FY 2013-14 Total Appropriation	\$3,542,025	49.9	\$1,309,049	\$1,173,291	\$1,059,685	\$0
FY14 Allocated POTS	\$3,542,025	0.0	\$4,790	\$37,160	\$80,824	\$0
FY14 Total Available Spending Authority	\$3,664,799	49.9	\$1,313,839	\$1,210,451	\$1,140,509	\$0
FY14 Expenditures	\$3,663,995	43.2	\$1,313,839	\$1,209,648	\$1,140,508	\$0
FY 2013-14 Reversion\ (Overexpenditure)	\$804	6.7	\$0	\$803	\$1	\$0
DEPARTMENT OF LOCAL AFFAIRS FY 2015-16 Schedule 3a						
Division - Housing						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
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 2012-13	\$15,000	0.1	\$0	\$15,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$2,517,207	40.5	\$364,006	\$90,478	\$149,909	\$1,912,814
FY13 Allocated Pots	\$376,128	0.0	\$235,250	\$0	\$0	\$140,878
FY12-13 Total Available Spending Authority	\$2,893,335	40.5	\$599,256	\$90,478	\$149,909	\$2,053,692
FY13 Expenditures	\$2,848,666	38.6	\$599,256	\$45,809	\$149,909	\$2,053,692
FY 2012-13 Reversion \ (Overexpenditure)	\$44,669	1.9	\$0	\$44,669	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,517,207	40.5	\$364,006	\$90,478	\$149,909	\$1,912,814
FY 2013-14 Total Appropriation	\$2,517,207	40.5	\$364,006	\$90,478	\$149,909	\$1,912,814
FY14 Allocated POTS	\$229,790	0.0	\$0	\$58,878	\$170,912	\$0
FY14 Total Available Spending Authority	\$2,746,997	40.5	\$364,006	\$149,356	\$320,821	\$1,912,814
FY14 Expenditures	\$2,704,392.47	36.9	\$364,006	\$149,356	\$320,821	\$1,870,210
FY 2013-14 Reversion\ (Overexpenditure)	\$42,605	3.6	\$0	\$0	\$0	\$42,604
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$324,140	0.0	\$25,903	\$0	\$0	\$298,237
Final FY 2012-13 Appropriation	\$324,140	0.0	\$25,903	\$0	\$0	\$298,237
FY13 Total Available Spending Authority	\$324,140	0.0	\$25,903	\$0	\$0	\$298,237
FY13 Expenditures	\$25,903	0.0	\$25,903	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$298,237	0.0	\$0	\$0	\$0	\$298,237
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$324,140	0.0	\$25,903	\$0	\$0	\$298,237
FY 2013-14 Total Appropriation	\$324,140	0.0	\$25,903	\$0	\$0	\$298,237
FY14 Expenditures	\$25,903	0.0	\$25,903	\$0	\$0	\$0
FY 2013-14 Reversion\ (Overexpenditure)	\$298,237	0.0	\$0	\$0	\$0	\$298,237
Manufactured Buildings Program						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$692,830	7.3	\$0	\$692,830	\$0	\$0
Final FY 2012-13 Appropriation	\$692,830	7.3	\$0	\$692,830	\$0	\$0
FY 13 Allocated POTS	\$9,580	0.0	\$0	\$9,580	\$0	\$0
FY13 Total Available Spending Authority	\$702,410	7.3	\$0	\$702,410	\$0	\$0
FY13 Expenditures	\$586,577	7.2	\$0	\$586,577	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$115,833	0.1	\$0	\$115,833	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$692,830	7.3	\$0	\$692,830	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$692,830	7.3	\$0	\$692,830	\$0	\$0
FY14 Allocated POTS	\$0	0.0				
FY14 Total Available Spending Authority	\$692,830	7.3	\$0	\$692,830	\$0	\$0
FY14 Expenditures	\$643,544	7.3	\$0	\$643,544	\$0	\$0
FY 2013-14 Reversion\ (Overexpenditure)	\$49,286	0.0	\$0	\$49,286	\$0	\$0
Colorado Affordable Housing Construction Grants and Loans						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,200,000	0.0	\$2,200,000	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$2,200,000	0.0	\$2,200,000	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,200,000	0.0	\$2,200,000	\$0	\$0	\$0
FY13 Expenditures	\$2,200,000	0.0	\$2,200,000	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,310,000	0.0	\$4,200,000	\$110,000	\$0	\$0
Additional Grants	\$40,014	0.0	\$0	\$40,014	\$0	\$0
FY 2013-14 Total Appropriation	\$4,350,014	0.0	\$4,200,000	\$150,014	\$0	\$0
FY14 Total Available Spending Authority	\$4,350,014	0.0	\$4,200,000	\$150,014	\$0	\$0
FY14 Expenditures	\$4,291,866	0.0	\$4,200,000	\$91,866	\$0	\$0
FY 2013-14 Reversion\ (Overexpenditure)	\$58,148	0.0	\$0	\$58,148	\$0	\$0
Federal Affordable Housing Construction Grants and Loans						
FY 2012-13 Actual						
FY 2012-13 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
Reduction in Federal Spending Authority	(\$28,055,868)	0.0				(\$28,055,868)
FY13 Total Available Spending Authority	\$16,944,132	0.0	\$0	\$0	\$0	\$16,944,132
FY13 Expenditures	\$8,641,159	0.0	\$0	\$0	\$0	\$8,641,159
FY 2012-13 Reversion \ (Overexpenditure)	\$8,302,973	0.0	\$0	\$0	\$0	\$8,302,973
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$12,300,000	0.0	\$0	\$0	\$0	\$12,300,000
Additional Home Grant Federal Funds	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$12,300,000	0.0	\$0	\$0	\$0	\$12,300,000
FY14 Total Available Spending Authority	\$12,300,000	0.0	\$0	\$0	\$0	\$12,300,000
FY14 Expenditures	\$8,130,816	0.0	\$0	\$0	\$0	\$8,130,816
FY 2013-14 Reversion\ (Overexpenditure)	\$4,169,184	0.0	\$0	\$0	\$0	\$4,169,184
Emergency Shelter Program						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$965,000	0.0	\$0	\$0	\$0	\$965,000
Additional Federal Grants	\$1,539,295	0.0				\$1,539,295
Final FY 2012-13 Appropriation	\$2,504,295	0.0	\$0	\$0	\$0	\$2,504,295
FY13 Total Available Spending Authority	\$2,504,295	0.0	\$0	\$0	\$0	\$2,504,295
FY13 Expenditures	\$1,079,783	0.0	\$0	\$0	\$0	\$1,079,783

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$1,424,512	0.0	\$0	\$0	\$0	\$1,424,512
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$965,000	0.0	\$0	\$0	\$0	\$965,000
Additional Federal Grants	\$1,879,897	0.0				\$1,879,897
FY 2013-14 Total Appropriation	\$2,844,897	0.0	\$0	\$0	\$0	\$2,844,897
FY14 Total Available Spending Authority	\$2,844,897	0.0	\$0	\$0	\$0	\$2,844,897
FY14 Expenditures	\$2,199,152	0.0	\$0	\$0	\$0	\$2,199,152
FY 2013-14 Reversion\ (Overexpenditure)	\$645,745	0.0	\$0	\$0	\$0	\$645,745
Private Activity Bond Allocation Committee						
FY 2012-13 Actual						
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 Total Available Spending Authority	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY13 Expenditures	\$2,046	0.0	\$0	\$2,046	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$454	0.0	\$0	\$454	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY 2013-14 Total Appropriation	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY14 Total Available Spending Authority	\$2,500	0.0	\$0	\$2,500	\$0	\$0
FY14 Expenditures	\$2,078	0.0	\$0	\$2,078	\$0	\$0
FY 2013-14 Reversion\ (Overexpenditure)	\$422	0.0	\$0	\$422	\$0	\$0
Low Income Rental Subsidies						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$36,884,430	0.0	\$0	\$0	\$0	\$36,884,430
Additional Federal Grants	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation	\$36,884,430	0.0	\$0	\$0	\$0	\$36,884,430
Other Federal Grants	\$17,176,014	0.0	\$0	\$0	\$0	\$17,176,014
FY13 Total Available Spending Authority	\$54,060,444	0.0	\$0	\$0	\$0	\$54,060,444
FY13 Expenditures	\$45,205,976	0.0	\$0	\$0	\$0	\$45,205,976
FY 2012-13 Reversion \ (Overexpenditure)	\$8,854,468	0.0	\$0	\$0	\$0	\$8,854,468
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$37,329,954	0.0	\$445,524	\$0	\$0	\$36,884,430
Additional Federal Grants						\$9,040,493
FY 2013-14 Total Appropriation	\$37,329,954	0.0	\$445,524	\$0	\$0	\$45,924,923
FY14 Total Available Spending Authority	\$36,884,430	0.0	\$445,524	\$0	\$0	\$45,924,923
FY14 Expenditures	\$40,765,615	0.0	\$444,861	\$0	\$0	\$40,320,754
FY 2013-14 Reversion\ (Overexpenditure)	\$5,604,832	0.0	\$663	\$0	\$0	\$5,604,169
Ft Lyon Transitional Therapeutic Residential Community						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Special Bill (S.B. 13-210)	\$2,788,851	0.0	\$2,788,851	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$2,788,851	0.0	\$2,788,851	\$0	\$0	\$0
FY14 Expenditures	\$2,788,851	0.0	\$2,788,851	\$0	\$0	\$0
FY 2013-14 Reversion\ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Costs Assessment						
FY 2012-13 Actual						
FY 2012-13 Long Bill (H.B. 12-1335)	\$477,793	0.0		\$125,194	\$56,993	\$295,606
Final FY 2012-13 Appropriation	\$477,793	0.0	\$0	\$125,194	\$56,993	\$295,606
FY13 Total Available Spending Authority	\$477,793	0.0	\$0	\$125,194	\$56,993	\$295,606
FY13 Expenditures	\$477,793	0.0	\$0	\$125,194	\$56,993	\$295,606
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$581,550	0.0	\$0	\$182,297	\$61,813	\$337,440
FY 2013-14 Total Appropriation	\$581,550	0.0	\$0	\$182,297	\$61,813	\$337,440
FY14 Expenditures	\$581,550	0.0	\$0	\$182,297	\$61,813	\$337,440
FY 2013-14 Reversion\ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2012-13 Actual						
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	\$15,000	0.1	\$ -	\$ 15,000	\$ -	\$ -
Additional Federal Grants	\$1,539,295	0.0	\$0	\$0	\$0	\$1,539,295
Final FY 2012-13 Appropriation	\$90,603,195	47.8	\$2,589,909	\$911,002	\$206,902	\$86,895,382
FY13 Allocated Pots	\$385,708	0.0	\$235,250	\$9,580	\$0	\$140,878
Reduction in Federal Spending Authority	(\$28,055,868)	0.0	\$0	\$0	\$0	(\$28,055,868)
Other Federal Grants	\$17,176,014	0.0	\$0	\$0	\$0	\$17,176,014
FY2012-13 Total Available Spending Authority	\$80,109,049	47.8	\$2,825,159	\$920,582	\$206,902	\$76,156,406
FY13 Expenditures	\$61,067,901	45.8	\$2,825,159	\$759,625	\$206,902	\$57,276,215
FY 2012-13 Reversion \ (Overexpenditure)	\$19,041,148	2.0	\$0	\$160,957	\$0	\$18,880,191
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$59,023,181	47.8	\$ 5,035,433	\$ 1,078,105	\$ 211,722	\$ 52,697,921
FY 2013-14 Special Bill (S.B. 13-210)	\$2,788,851	0.0	\$ 2,788,851	\$ -	\$ -	\$ -
Additional Grants	\$40,014	0.0	\$ -	\$ 40,014	\$ -	\$ -
Additional Federal Grants	\$12,459,685	0.0	\$0	\$0	\$0	\$12,459,685
FY 2013-14 Total Appropriation	\$74,311,731	47.8	\$7,824,284	\$1,118,119	\$211,722	\$65,157,606
FY14 Allocated Pots	\$229,790	0.0	\$0	\$58,878	\$170,912	\$0
FY14 Total Available Spending Authority	\$74,311,731	47.8	\$7,824,284	\$1,176,997	\$382,634	\$65,157,606
FY14 Expenditures	\$62,133,769	44.2	\$7,823,621	\$1,069,142	\$382,634	\$52,858,372
FY 2013-14 Reversion\ (Overexpenditure)	\$12,407,752	3.6	\$663	\$107,855	\$0	\$12,299,234
DEPARTMENT OF LOCAL AFFAIRS	FY 2015-16					Schedule 3a
Division - Local Governments						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,296,075	17.7	\$245,057	\$0	\$920,885	\$130,133
FY13 Allocated Pots	\$20,648	0.0	\$20,648	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,316,723	17.7	\$265,705	\$0	\$920,885	\$130,133
FY13 Expenditures	\$1,186,590	15.9	\$265,705	\$0	\$920,885	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$130,133	1.8	\$0	\$0	\$0	\$130,133
FY 2013-14 Actual					\$1,047,026.01	
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,296,075	17.7	\$245,057	\$0	\$920,885	\$130,133
FY14 Allocated Pots	\$137,917	0.0	\$5,888	\$0	\$132,029	\$0
FY14 Total Available Spending Authority	\$1,433,992	17.7	\$250,945	\$0	\$1,052,914	\$130,133
FY14 Expenditures	\$1,297,971	16.5	\$250,945	\$0	\$1,047,026	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$136,021	1.2	\$0	\$0	\$5,888	\$130,133
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$131,351	0.0	\$42,178	\$0	\$25,146	\$64,027
Final FY 2012-13 Appropriation	\$129,242	0.0	\$42,178	\$0	\$25,146	\$64,027
FY12 Total Available Spending Authority	\$131,351	0.0	\$42,178	\$0	\$25,146	\$64,027
FY13 Expenditures	\$65,914	0.0	\$42,178	\$0	\$23,736	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$65,437	0.0	\$0	\$0	\$1,410	\$64,027
FY 2013-14 Actual						\$82
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$131,351	0.0	\$42,178	\$0	\$25,146	\$64,027
FY14 Expenditures	\$67,242		\$42,178	\$0	\$25,064	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$64,109	0.0	\$0	\$0	\$82	\$64,027
(2) Local Government Services Local Utility Management Assistance						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$155,434	2.0	\$0	\$155,434	\$0	\$0
Final FY 2012-13 Appropriation	\$155,434	2.0	\$0	\$155,434	\$0	\$0
FY13 Allocated Pots	\$3,741	0.0	\$0	\$3,741	\$0	\$0
FY13 Total Available Spending Authority	\$159,175	2.0	\$0	\$159,175	\$0	\$0
FY13 Expenditures	\$159,166	1.9	\$0	\$159,166	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$9	0.1	\$0	\$9	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$155,434	2.0	\$0	\$155,434	\$0	\$0
FY 2013-14 Total Appropriation	\$155,434	2.0	\$0	\$155,434	\$0	\$0
FY14 Allocated Pots	\$12,000	0.0	\$0	\$12,000		
FY14 Total Available Spending Authority	\$167,434	2.0	\$0	\$167,434	\$0	\$0
FY14 Expenditures	\$161,657	1.9	\$0	\$161,657	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Reversion \ (Overexpenditure)	\$5,777	0.1	\$0	\$5,777	\$0	\$0
Conservation Trust Fund Disbursements						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$49,997,797	2.0	\$0	\$49,997,797	\$0	\$0
Additional Continuous Appropriations	\$4,247,658	0.0	\$0	\$4,247,658	\$0	\$0
Final FY 2012-13 Appropriation	\$54,245,455	2.0	\$0	\$54,245,455	\$0	\$0
FY13 Total Available Spending Authority	\$54,245,455	2.0	\$0	\$54,245,455	\$0	\$0
FY13 Expenditures	\$54,245,455	2.0	\$0	\$54,245,455	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$49,997,797	2.0	\$0	\$49,997,797	\$0	\$0
Additional Continuous Appropriations	\$1,994,155	0.0	\$0	\$1,994,155	\$0	\$0
FY 2013-14 Total Appropriation	\$51,991,952	2.0	\$0	\$51,991,952	\$0	\$0
FY14 Expenditures	\$51,928,606	2.0	\$0	\$51,928,606	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$63,346	0.0	\$0	\$63,345.95	\$0	\$0
Volunteer Firefighter Retirement Plans			GFE			
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
Additional Continuous Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
FY13 Expenditures	\$4,175,447	0.0	\$4,175,447	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$89,306	0.0	\$89,306	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$4,264,753	0.0	\$4,264,753	\$0	\$0	\$0
FY14 Expenditures	\$4,096,705	0.0	\$4,096,705	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$168,048	0.0	\$168,048	\$0	\$0	\$0
Volunteer Firefighter Death and Disability Insurance			GFE			
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$30,000	0.0	\$30,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY13 Expenditures	\$21,065	0.0	\$21,065	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$8,935	0.0	\$8,935	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (H.B. 12-1335)	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY14 Expenditures	\$21,065	0.0	\$21,065			
FY 2013-14 Reversion \ (Overexpenditure)	\$8,935	0.0	\$8,935			
EPA Water/Sewer File Project						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$49,425	0.5	\$0	\$0	\$0	\$49,425
Final FY 2012-13 Appropriation	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY13 Total Available Spending Authority	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY13 Expenditures	\$46,169	0.5	\$0	\$0	\$0	\$46,169
FY 2012-13 Reversion \ (Overexpenditure)	\$3,256	0.0	\$0	\$0	\$0	\$3,256
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$49,425	0.5	\$0	\$0	\$0	\$49,425
FY 2013-14 Total Appropriation	\$49,425	0.5	\$0	\$0	\$0	\$49,425
Additional Federal Grants and Federal POTS	\$8,880	0.0	\$0	\$0	\$0	\$8,880
FY 2013-14 Total Spending Authority	\$58,305	0.5	\$0	\$0	\$0	\$58,305
FY14 Expenditures	\$54,596	0.4	\$0	\$0	\$0	\$54,596
FY 2013-14 Reversion \ (Overexpenditure)	\$3,709	0.1	\$0	\$0	\$0	\$3,709
(3) Community Services Block Grant						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,000,000		\$0	\$0	\$0	\$6,000,000
Additional Federal Grants	\$408,868		\$0	\$0	\$0	\$408,868
Final FY 2012-13 Appropriation	\$6,408,868		\$0	\$0	\$0	\$6,408,868
FY13 Total Available Spending Authority	\$6,408,868		\$0	\$0	\$0	\$6,408,868
FY13 Expenditures	\$6,408,868		\$0	\$0	\$0	\$6,408,868
FY 2012-13 Reversion \ (Overexpenditure)	\$0		\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,000,000		\$0	\$0	\$0	\$6,000,000
Additional Federal Grants	\$0		\$0	\$0	\$0	\$5,689,348
FY 2013-14 Total Available Spending Authority	\$11,689,348		\$0	\$0	\$0	\$11,689,348
FY14 Expenditures	\$5,421,838		\$0	\$0	\$0	\$5,421,838
FY 2013-14 Reversion \ (Overexpenditure)	\$6,267,510		\$0	\$0	\$0	\$6,267,510
(B) Field Services - Program Costs						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,344,543	27.9	\$0	\$104,796	\$1,945,826	\$293,921
Final FY 2012-13 Appropriation	\$2,344,543	27.9	\$0	\$104,796	\$1,945,826	\$293,921
FY13 Allocated Pots	\$224,183	0.0	\$0	\$0	\$224,183	\$0
FY 2012-13 Total Available Spending Authority	\$2,568,726	27.9	\$0	\$104,796	\$2,170,009	\$293,921
FY13 Expenditures	\$2,271,628	19.8	\$0	\$104,796	\$2,170,009	(\$3,177)
FY 2012-13 Reversion \ (Overexpenditure)	\$297,098	8.1	\$0	\$0	\$0	\$297,098
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,344,543	28.9	\$3,000,000	\$104,796	\$1,945,826	\$293,921
FY14 Allocated Pots	\$375,495.58	0.0	\$0	\$64,313	\$311,183	
FY 2013-14 Total Available Spending Authority	\$5,720,038.58	28.9	\$3,000,000	\$169,109	\$2,257,009	\$293,921

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Expenditures	\$2,895,129.56	28.0	\$203,839.44	\$169,109.00	\$2,257,008.00	\$265,173.12
FY 2013-14 Reversion \ (Overexpenditure)	\$2,824,909.02	0.9	\$2,796,161	\$0	\$1	\$28,748
Community Development Block Grant						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
Final FY 2012-13 Appropriation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
Additional Federal Grants	\$13,331,492	0.0	\$0	\$0	\$0	\$13,331,492
FY13 Total Available Spending Authority	\$23,028,492	0.0	\$0	\$0	\$0	\$23,028,492
FY13 Expenditures	\$7,978,500	0.0	\$0	\$0	\$0	\$7,978,500
FY 2012-13 Reversion \ (Overexpenditure)	\$15,049,992	0.0	\$0	\$0	\$0	\$15,049,992
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
FY 2013-14 Total Appropriation	\$9,697,000	0.0	\$0	\$0	\$0	\$9,697,000
Additional Federal Grants	\$13,761,173	0.0	\$0	\$0	\$0	\$13,761,173
FY14 Total Available Spending Authority	\$23,458,173	0.0	\$0	\$0	\$0	\$23,458,173
FY14 Expenditures	\$8,547,606	0.0	\$0	\$0	\$0	\$8,547,606
FY 2013-14 Reversion \ (Overexpenditure)	\$14,910,567	0.0	\$0	\$0	\$0	\$14,910,567
Local Government Mineral and Energy Impact Grants and Disbursements						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
Final FY 2012-13 Appropriation	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
Additional Continuous Appropriation Funding	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
FY13 Expenditures	\$68,608,798	0.0	\$0	\$68,608,798	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$81,391,202	0.0	\$0	\$81,391,202	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (H.B. 13-230)	\$150,000,000	0.0	\$0	\$150,000,000	\$0	\$0
Additional Continuous Appropriation Funding	\$27,113,821	0.0	\$0	\$27,113,821	\$0	\$0
FY14 Total Available Spending Authority	\$177,113,821		\$0	\$177,113,821	\$0	\$0
FY14 Expenditures	\$115,191,372		\$0	\$115,191,372	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$61,922,449		\$0	\$61,922,449	\$0	\$0
Local Government Limited Gaming Impact Grants						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,897,427	0.0	\$1,000,000	\$2,897,427	\$0	\$0
Final FY 2012-13 Appropriation	\$3,897,427	0.0	\$1,000,000	\$2,897,427	\$0	\$0
Additional Continuous Appropriation Funding	\$4,380,645	0.0	\$0	\$4,380,645	\$0	\$0
FY13 Total Available Spending Authority	\$8,278,072	\$0	\$1,000,000	\$7,278,072	\$0	\$0
FY13 Expenditures	\$4,482,164	0.0	\$1,000,000	\$3,482,164	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,795,908	0.0	\$0	\$3,795,908	\$0	\$0
FY 2013-14 Actual						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
Additional Continuous Appropriation Funding	\$3,795,909		\$0	\$3,795,909	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$8,795,909	0.0	\$0	\$8,795,909	\$0	\$0
FY14 Expenditures	\$5,763,240	0.0	\$0	\$5,763,240	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3,032,669	0.0	\$0	\$3,032,669	\$0	\$0
Local Government Permanent Fund						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill S.B. 14-106 Permanent Fund Appropriation	\$4,304,072	0.0	\$0	\$4,304,072	\$0	\$0
FY 2013-14 Total Spending Authority	\$4,304,072	0.0	\$0	\$4,304,072	\$0	\$0
FY14 Expenditures	\$4,304,072	0.0	\$0	\$4,304,072	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Other Local Government Grants						
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Search and Rescue Program						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$613,713	1.3	\$0	\$613,713	\$0	\$0
FY 13 Allocated Pots	\$141,311	0.0	\$0	\$141,311	\$0	\$0
Final FY 2012-13 Appropriation	\$755,024	1.3	\$0	\$755,024	\$0	\$0
FY13 Total Available Spending Authority	\$755,024	1.3	\$0	\$755,024	\$0	\$0
FY13 Expenditures	\$400,760	0.7	\$0	\$400,760	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$354,264	0.6	\$0	\$354,264	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$613,713	1.3	\$0	\$613,713	\$0	\$0
FY14 Allocated Pots	\$0			\$0	\$0	\$0
FY14 Total Available Spending Authority	\$613,713	1.3	\$0	\$613,713	\$0	\$0
FY14 Expenditures	\$404,736	1.2	\$0	\$404,736	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$208,977	0.1	\$0	\$208,977	\$0	\$0
Colorado Heritage Communities Grants						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Final FY 2012-13 Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY13 Total Available Spending Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY13 Expenditures	\$27,050	0.0	\$0	\$27,050	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$72,951	0.0	\$0	\$72,951	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (H.B. 12-1335)	\$100,000	0.0	\$0	\$100,000	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY14 Total Available Spending Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY14 Expenditures	\$7,954	0.0	\$0	\$7,954	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$92,047	0.0	\$0	\$92,047	\$0	\$0
Indirect Costs Assessment						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$980,563	0.0	\$0	\$156,097	\$698,052	\$126,414
Final FY 2012-13 Appropriation	\$980,563	0.0	\$0	\$156,097	\$698,052	\$126,414
FY13 Total Available Spending Authority	\$980,563	0.0	\$0	\$156,097	\$698,052	\$126,414
FY13 Expenditures	\$838,819	0.0	\$0	\$94,923	\$698,052	\$45,843
FY 2012-13 Reversion \ (Overexpenditure)	\$141,744	0.0	\$0	\$61,174	\$0	\$80,571
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,018,950	0.0	\$0	\$147,595	\$795,721	\$75,634
FY 2013-14 Total Appropriation	\$1,018,950	0.0	\$0	\$147,595	\$795,721	\$75,634
FY14 Expenditures	\$943,316	0.0	\$0	\$147,595	\$795,721	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$75,634	0.0	\$0	\$0	\$0	\$75,634
Division Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$229,558,081	51.4	\$5,581,988	\$204,025,264	\$3,589,909	\$16,360,920
	\$0	0.0				
FY 2012-13 Total Appropriation	\$229,558,081	51.4	\$5,581,988	\$204,025,264	\$3,589,909	\$16,360,920
FY13 Allocated Pots	\$389,883	0.0	\$20,648	\$145,052	\$224,183	\$0
Additional Continuous Appropriations	\$8,628,303	0.0	\$0	\$8,628,303	\$0	\$0
Additional Federal Grants	\$13,740,360		\$0	\$0	\$0	\$13,740,360
FY13 Total Available Spending Authority	\$252,316,627	51.4	\$5,602,636	\$212,798,619	\$3,814,092	\$30,101,280
FY13 Expenditures	\$150,916,391	40.8	\$5,504,395	\$127,123,111	\$3,812,682	\$14,476,203
FY 2012-13 Reversion \ (Overexpenditure)	\$101,400,236	10.6	\$98,241	\$85,675,508	\$1,410	\$15,625,077
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$233,699,041	52.4	\$7,581,988	\$206,119,335	\$3,687,578	\$16,310,140
Special Bill S.B. 14-106 Permanent Fund Appropriation	\$4,304,072	-	\$0	\$4,304,072	\$0	\$0
FY 2013-14 Total Appropriation	\$238,003,113	52.4	\$7,581,988	\$210,423,407	\$3,687,578	\$16,310,140
FY14 Allocated Pots	\$525,413	-	\$5,888	\$76,313	\$443,212	\$0
Additional Continuous Appropriations	\$32,903,885		\$0	\$32,903,885	\$0	\$0
Additional Federal Grants	\$19,459,401	-	\$0	\$0	\$0	\$19,459,401
FY14 Total Available Spending Authority	\$290,891,812	52.4	\$7,587,876	\$243,403,605	\$4,130,790	\$35,769,541
FY14 Expenditures	\$201,107,107	50.0	\$4,614,732	\$178,078,341	\$4,124,819	\$14,289,214
FY 2013-14 Reversion \ (Overexpenditure)	\$89,784,705	2.4	\$2,973,144	\$65,325,264	\$5,971	\$21,480,327
DEPARTMENT OF LOCAL AFFAIRS FY 2015-16 Schedule 3a						
Division - EMERGENCY MANAGEMENT						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administration						
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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion/ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Disaster Response and Recovery						
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
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion/ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Preparedness Grants and Training						
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
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion/ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
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	\$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 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion/ (Overexpenditure)	\$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 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 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion/ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion/ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0